

Department of Agriculture

Jeremiah W. (Jay) Nixon
Governor
State of Missouri



Richard Fordyce
Director
Department of Agriculture

Governor's Recommended Budget **Fiscal Year 2015**

TABLE OF CONTENTS

Item	Page
1. Department Overview.....	1
2. Auditor's Reports, Oversight Evaluations, and Sunshine Act Reports.....	2
3. Cost to Continue FY14 Pay Plan.....	3
4. FY15 Cost of Living.....	22
5. DIRECTOR'S OFFICE	41
6. Veterinary Student Loans.....	54
7. Ethanol Incentives.....	65
8. Biodiesel Incentives.....	75
9. AGRICULTURE BUSINESS DEVELOPMENT DIVISION	93
10. AgriMissouri.....	108
11. Wine and Grape Board.....	116
12. Missouri Agricultural and Small Business Development Authority (MASBDA).....	125
13. National Center for Beef Excellence.....	182
14. Abattoir / Meat Laboratory.....	187
15. Agriculture Development Fund.....	192
16. ANIMAL HEALTH DIVISION	210
17. Indemnities.....	233
GRAIN INSPECTION AND WAREHOUSING DIVISION	
18. Grain Regulatory Services.....	240
19. Grain Inspection Services.....	251
20. Commodity Council Merchandising.....	260
21. PLANT INDUSTRIES DIVISION	271
22. Invasive Pests.....	311
23. Boll Weevil.....	321
24. WEIGHTS AND MEASURES DIVISION	329
25. Land Survey.....	364
26. MISSOURI STATE FAIR	382
27. State Fair Equipment Replacement.....	396
28. STATE MILK BOARD	406

Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our mission is to be the leading state agency in the marketing of all food and agricultural products. This continues to complement our regulatory functions. We value agricultural innovation and success. Through agricultural business development and market information, we maximize the return on today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspections, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities, and all levels of government to ensure that producers and agribusinesses have the tools necessary to reach their full potential.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

<u>Program or Division Name</u>	<u>Type of Report</u>	<u>Date Issued</u>	<u>Website</u>
Grain Regulatory Services Program	State Auditor	August 2010	www.auditor.mo.gov
State Milk Board	State Auditor	May 2010	www.auditor.mo.gov
Program Evaluation: Ethanol Incentives and Tax Credits	Oversight Division	January 2009	www.moga.state.mo.us
Department of Agriculture	State Auditor	July 2008	www.auditor.mo.gov
State Milk Board	State Auditor	April 2007	www.auditor.mo.gov
State of Missouri Single Audit of Federal Funds	State Auditor	March 2007	www.auditor.mo.gov
New Generation Cooperative Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Agricultural Products Utilization Contributor Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Missouri State Fair	State Auditor	December 2005	www.auditor.mo.gov
Follow-Up Review of the Animal Care Facilities Inspection Program	State Auditor	December 16, 2004	www.auditor.mo.gov
Cost of Promotional Items	State Auditor	July 2, 2004	www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Cards	State Auditor	October 22, 2003	www.auditor.mo.gov
Manufacture and Distribution of Commercial Feed Products	State Auditor	October 1, 2002	www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	State Auditor	September 25, 2001	www.auditor.mo.gov
Audit of State Fleet Management	State Auditor	September 25, 2001	www.auditor.mo.gov
Management of Cellular Telephones at State Agencies	State Auditor	September 17, 2001	www.auditor.mo.gov
State Agency-Provided Food Expenditures	State Auditor	September 11, 2001	www.auditor.mo.gov
State Agency Compliance with Sunshine Law Requirements	State Auditor	April 17, 2001	www.auditor.mo.gov
Program Evaluation: Animal Care Facilities Act	Oversight Division	February 2000	www.moga.state.mo.us

NEW DECISION ITEM
RANK: 2 OF 9

Agriculture	Budget Unit <u>Various</u>
Department-wide	
General Structure Adjustment - Cost of Living	DI#: 0000014

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	22,044	9,344	75,627	107,015
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	22,044	9,344	75,627	107,015
FTE	0.00	0.00	0.00	0.00

Est. Fringe	5,634	2,388	19,330	27,353
--------------------	-------	-------	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 16 different fee funds

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	22,044	9,344	75,627	107,015
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	22,044	9,344	75,627	107,015
FTE	0.00	0.00	0.00	0.00

Est. Fringe	5,634	2,388	19,330	27,353
--------------------	-------	-------	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 16 different fee funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in FY 15.

NEW DECISION ITEM
RANK: 2 OF 9

Agriculture	Budget Unit <u>Various</u>
Department-wide	
General Structure Adjustment - Cost of Living	DI#: 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Various	22,044		9,344		75,627		107,015 0	0.0 0.0	
Total PS	22,044	0.0	9,344	0.0	75,627	0.0	107,015	0.0	0
Grand Total	22,044	0.0	9,344	0.0	75,627	0.0	107,015	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Various	22,044		9,344		75,627		107,015 0	0.0 0.0	
Total PS	22,044	0.0	9,344	0.0	75,627	0.0	107,015	0.0	0
Grand Total	22,044	0.0	9,344	0.0	75,627	0.0	107,015	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	252	0.00	252	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	252	0.00	252	0.00
ACCOUNTANT II	0	0.00	0	0.00	501	0.00	501	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	252	0.00	252	0.00
PLANNER III	0	0.00	0	0.00	488	0.00	488	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	126	0.00	126	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	126	0.00	126	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	252	0.00	252	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	252	0.00	252	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	252	0.00	252	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	252	0.00	252	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	377	0.00	377	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	501	0.00	501	0.00
LEGAL COUNSEL	0	0.00	0	0.00	252	0.00	252	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	252	0.00	252	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	889	0.00	889	0.00
TOTAL - PS	0	0.00	0	0.00	5,276	0.00	5,276	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,276	0.00	\$5,276	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$863	0.00	\$863	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,413	0.00	\$4,413	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATOR II	0	0.00	0	0.00	63	0.00	63	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	1,875	0.00	1,875	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	2,191	0.00	2,191	0.00
MARKETING SPECIALIST III	0	0.00	0	0.00	250	0.00	250	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	25	0.00	25	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	250	0.00	250	0.00
STUDENT WORKER	0	0.00	0	0.00	38	0.00	38	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	250	0.00	250	0.00
MARKET REPORTER	0	0.00	0	0.00	150	0.00	150	0.00
TOTAL - PS	0	0.00	0	0.00	6,342	0.00	6,342	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,342	0.00	\$6,342	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$65	0.00	\$65	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,277	0.00	\$6,277	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
Pay Plan FY14-Cost to Continue - 0000014								
MARKETING SPECIALIST II	0	0.00	0	0.00	243	0.00	243	0.00
TOTAL - PS	0	0.00	0	0.00	243	0.00	243	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$243	0.00	\$243	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$243	0.00	\$243	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
Pay Plan FY14-Cost to Continue - 0000014								
EXECUTIVE I	0	0.00	0	0.00	250	0.00	250	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	500	0.00	500	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
AGRICULTURAL LOAN OFFICER	0	0.00	0	0.00	500	0.00	500	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	50	0.00	50	0.00
TOTAL - PS	0	0.00	0	0.00	800	0.00	800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$800	0.00	\$800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$800	0.00	\$800	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	25	0.00	25	0.00
PLANNER II	0	0.00	0	0.00	250	0.00	250	0.00
AGRICULTURE DEV FUND REP	0	0.00	0	0.00	125	0.00	125	0.00
TOTAL - PS	0	0.00	0	0.00	400	0.00	400	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400	0.00	\$400	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$400	0.00	\$400	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,689	0.00	1,689	0.00
STOREKEEPER I	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE I	0	0.00	0	0.00	751	0.00	751	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	771	0.00	771	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	501	0.00	501	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	1,246	0.00	1,246	0.00
ENV PUBLIC HEALTH SPEC II	0	0.00	0	0.00	2,750	0.00	2,750	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	750	0.00	750	0.00
INVESTIGATOR II	0	0.00	0	0.00	750	0.00	750	0.00
ANIMAL HEALTH PROG COOR	0	0.00	0	0.00	1,063	0.00	1,063	0.00
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	4,138	0.00	4,138	0.00
VETERINARIAN I	0	0.00	0	0.00	1,626	0.00	1,626	0.00
VETERINARIAN II	0	0.00	0	0.00	1,875	0.00	1,875	0.00
VETERINARY EPIDEMIOLOGIST	0	0.00	0	0.00	500	0.00	500	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	523	0.00	523	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	263	0.00	263	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	650	0.00	650	0.00
INSPECTOR	0	0.00	0	0.00	393	0.00	393	0.00
TOTAL - PS	0	0.00	0	0.00	21,489	0.00	21,489	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,489	0.00	\$21,489	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,359	0.00	\$14,359	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,378	0.00	\$4,378	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,752	0.00	\$2,752	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
Pay Plan FY14-Cost to Continue - 0000014								
ACCOUNTANT I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	250	0.00
MEDIATOR	0	0.00	0	0.00	125	0.00	125	0.00
GRAIN REGULATORY AUDITOR I	0	0.00	0	0.00	750	0.00	750	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	500	0.00	500	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	250	0.00	250	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	125	0.00	125	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	125	0.00	125	0.00
TOTAL - PS	0	0.00	0	0.00	4,375	0.00	4,375	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,375	0.00	\$4,375	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,250	0.00	\$4,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$125	0.00	\$125	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
GRAIN INSPECTOR I	0	0.00	0	0.00	1,000	0.00	1,000	0.00
GRAIN INSPECTOR II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
GRAIN INSPECTOR III	0	0.00	0	0.00	1,500	0.00	1,500	0.00
GRAIN INSPECTOR IV	0	0.00	0	0.00	1,500	0.00	1,500	0.00
GRAIN INSPECTOR V	0	0.00	0	0.00	250	0.00	250	0.00
GRAIN SAMPLER	0	0.00	0	0.00	1,000	0.00	1,000	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	250	0.00	250	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	125	0.00	125	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	375	0.00	375	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	3,375	0.00	3,375	0.00
TOTAL - PS	0	0.00	0	0.00	11,375	0.00	11,375	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,375	0.00	\$11,375	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,375	0.00	\$11,375	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
Pay Plan FY14-Cost to Continue - 0000014								
AGRICULTURE MGR B2	0	0.00	0	0.00	250	0.00	250	0.00
STUDENT WORKER	0	0.00	0	0.00	150	0.00	150	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	163	0.00	163	0.00
TOTAL - PS	0	0.00	0	0.00	563	0.00	563	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$563	0.00	\$563	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$563	0.00	\$563	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	1,000	0.00	1,000	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	203	0.00	203	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	438	0.00	438	0.00
CHEMIST III	0	0.00	0	0.00	1,000	0.00	1,000	0.00
CHEMIST IV	0	0.00	0	0.00	250	0.00	250	0.00
SEED ANALYST II	0	0.00	0	0.00	250	0.00	250	0.00
SEED ANALYST III	0	0.00	0	0.00	250	0.00	250	0.00
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	2,250	0.00	2,250	0.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	2,000	0.00	2,000	0.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	2,000	0.00	2,000	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	250	0.00	250	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	750	0.00	750	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	250	0.00	250	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - PS	0	0.00	0	0.00	13,891	0.00	13,891	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,891	0.00	\$13,891	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,250	0.00	\$3,250	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,641	0.00	\$10,641	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVASIVE PEST CONTROL PROGRAM								
Pay Plan FY14-Cost to Continue - 0000014								
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	1,288	0.00	1,288	0.00
TOTAL - PS	0	0.00	0	0.00	1,288	0.00	1,288	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,288	0.00	\$1,288	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$413	0.00	\$413	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$875	0.00	\$875	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	125	0.00	125	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	125	0.00	125	0.00
TOTAL - PS	0	0.00	0	0.00	250	0.00	250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	751	0.00	751	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	750	0.00	750	0.00
CHEMIST III	0	0.00	0	0.00	1,500	0.00	1,500	0.00
CHEMIST IV	0	0.00	0	0.00	250	0.00	250	0.00
METROLOGY SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	6,626	0.00	6,626	0.00
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	5,000	0.00	5,000	0.00
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	251	0.00	251	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	500	0.00	500	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	250	0.00	250	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	501	0.00	501	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	328	0.00	328	0.00
INSPECTOR	0	0.00	0	0.00	200	0.00	200	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	125	0.00	125	0.00
TOTAL - PS	0	0.00	0	0.00	17,532	0.00	17,532	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,532	0.00	\$17,532	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,900	0.00	\$2,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$14,382	0.00	\$14,382	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	500	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	500	0.00	500	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	750	0.00	750	0.00
LAND SURVEY SPECIALIST I	0	0.00	0	0.00	750	0.00	750	0.00
LAND SURVEY SPECIALIST II	0	0.00	0	0.00	250	0.00	250	0.00
LAND SURVEYOR-IN-TRAINING	0	0.00	0	0.00	500	0.00	500	0.00
LAND SURVEYOR I	0	0.00	0	0.00	420	0.00	420	0.00
LAND SURVEYOR II	0	0.00	0	0.00	250	0.00	250	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	250	0.00	250	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	4,420	0.00	4,420	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,420	0.00	\$4,420	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,420	0.00	\$4,420	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	658	0.00	658	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	250	0.00
BUILDING MGR I	0	0.00	0	0.00	250	0.00	250	0.00
SECURITY GUARD	0	0.00	0	0.00	125	0.00	125	0.00
LABORER II	0	0.00	0	0.00	500	0.00	500	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	225	0.00	225	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	250	0.00	250	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	750	0.00	750	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	250	0.00	250	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	250	0.00	250	0.00
CARPENTER	0	0.00	0	0.00	250	0.00	250	0.00
ELECTRICIAN	0	0.00	0	0.00	250	0.00	250	0.00
PAINTER	0	0.00	0	0.00	250	0.00	250	0.00
PLUMBER	0	0.00	0	0.00	250	0.00	250	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	188	0.00	188	0.00
PUB INF & MKTG COOR STATE FAIR	0	0.00	0	0.00	250	0.00	250	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	125	0.00	125	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	5,750	0.00	5,750	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	2,463	0.00	2,463	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	14,784	0.00	14,784	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,784	0.00	\$14,784	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$14,784	0.00	\$14,784	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	73	0.00	73	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	26	0.00	26	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
ENV PUBLIC HEALTH SPEC II	0	0.00	0	0.00	251	0.00	251	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	1,653	0.00	1,653	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	250	0.00	250	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	251	0.00	251	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	233	0.00	233	0.00
TOTAL - PS	0	0.00	0	0.00	2,987	0.00	2,987	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,987	0.00	\$2,987	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$535	0.00	\$535	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,452	0.00	\$2,452	0.00

NEW DECISION ITEM
RANK: 2 OF

Agriculture	Budget Unit <u>Various</u>
Department-wide	
General Structure Adjustment - Cost of Living	DI#: 0000015

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	51,946	19,617	159,392	230,955
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	51,946	19,617	159,392	230,955
FTE	0.00	0.00	0.00	0.00

Est. Fringe	13,272	5,012	40,725	59,009
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2015 budget includes a three percent pay raise for state employees, beginning January 1, 2015.

NEW DECISION ITEM
RANK: 2 OF

Agriculture	Budget Unit <u>Various</u>
Department-wide	
General Structure Adjustment - Cost of Living	DI#: <u>0000015</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Three percent of the core personal services appropriation amounts was calculated. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 2015 after January 1, 2015.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	51,946		19,617		159,392		230,955	0.0	0
Grand Total	51,946	0.0	19,617	0.0	159,392	0.0	230,955	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	315	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	28	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	407	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	21	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,034	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	572	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	404	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	597	0.00
PLANNER IV	0	0.00	0	0.00	0	0.00	873	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	32	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	21	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	878	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	870	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	767	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	4	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,655	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,245	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,796	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,244	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	382	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,786	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,931	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,931	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,659	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,272	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
Pay Plan FY15-COLA - 0000015								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	9,823	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	448	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	493	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	570	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	0	0.00	3,378	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	448	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	81	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	28	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,270	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,270	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$313	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,957	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
Pay Plan FY15-COLA - 0000015								
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	496	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	496	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$496	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$496	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
Pay Plan FY15-COLA - 0000015								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	587	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	522	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	814	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	674	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	28	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	0	0.00	969	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,594	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,594	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$3,594	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	371	0.00
AGRICULTURAL LOAN OFFICER	0	0.00	0	0.00	0	0.00	1,149	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	0	0.00	153	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,673	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,673	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,673	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	109	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	20	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	611	0.00
AGRICULTURE DEV FUND REP	0	0.00	0	0.00	0	0.00	287	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,027	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,027	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,027	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,392	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,135	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,320	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	1,203	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	1,248	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	2,857	0.00
ENV PUBLIC HEALTH SPEC II	0	0.00	0	0.00	0	0.00	7,226	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	1,927	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	846	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	661	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,191	0.00
EMERGENCY MGMNT SPEC	0	0.00	0	0.00	0	0.00	653	0.00
ANIMAL HEALTH PROG COOR	0	0.00	0	0.00	0	0.00	1,509	0.00
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	0	0.00	11,507	0.00
VETERINARIAN I	0	0.00	0	0.00	0	0.00	5,054	0.00
VETERINARIAN II	0	0.00	0	0.00	0	0.00	4,158	0.00
VETERINARY EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	1,041	0.00
VETERINARY PATHOLOGIST	0	0.00	0	0.00	0	0.00	997	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,634	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	0	0.00	730	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	880	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,340	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	969	0.00
DESIGNATED PRINCIPALASST DIV	0	0.00	0	0.00	0	0.00	1,562	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	476	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,519	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,519	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$35,099	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,418	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,002	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
Pay Plan FY15-COLA - 0000015								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	499	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	626	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	496	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	485	0.00
GRAIN REGULATORY AUDITOR I	0	0.00	0	0.00	0	0.00	1,862	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	3,089	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	1,270	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	747	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	553	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	271	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	29	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,927	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,927	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,442	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$485	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	682	0.00
GRAIN INSPECTOR I	0	0.00	0	0.00	0	0.00	2,526	0.00
GRAIN INSPECTOR II	0	0.00	0	0.00	0	0.00	2,821	0.00
GRAIN INSPECTOR III	0	0.00	0	0.00	0	0.00	2,685	0.00
GRAIN INSPECTOR IV	0	0.00	0	0.00	0	0.00	1,668	0.00
GRAIN INSPECTOR V	0	0.00	0	0.00	0	0.00	1,953	0.00
GRAIN SAMPLER	0	0.00	0	0.00	0	0.00	14	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	772	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	582	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	731	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	0	0.00	5,151	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,585	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,585	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
Pay Plan FY15-COLA - 0000015								
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	720	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	134	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	215	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,069	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,069	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,069	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	882	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	352	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	374	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	686	0.00
CHEMIST I	0	0.00	0	0.00	0	0.00	875	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	1,004	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	665	0.00
SEED ANALYST II	0	0.00	0	0.00	0	0.00	452	0.00
SEED ANALYST III	0	0.00	0	0.00	0	0.00	519	0.00
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	0	0.00	4,097	0.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	0	0.00	4,489	0.00
FEED & SEED INSPECTOR I	0	0.00	0	0.00	0	0.00	455	0.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	0	0.00	3,196	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	0	0.00	3,677	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	746	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	0	0.00	742	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	3,128	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,159	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	558	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	725	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,781	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,781	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,327	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$22,454	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVASIVE PEST CONTROL PROGRAM								
Pay Plan FY15-COLA - 0000015								
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	2,200	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$413	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,787	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	182	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	361	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	543	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$543	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$543	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	911	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,073	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	539	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	3,543	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	726	0.00
METROLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	524	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	11,907	0.00
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	0	0.00	8,437	0.00
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	0	0.00	498	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	1,122	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	735	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	769	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	1,533	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,160	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,075	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	182	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	263	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,997	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,997	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,986	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$511	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,500	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	469	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	484	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	742	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	1,729	0.00
LAND SURVEY SPECIALIST I	0	0.00	0	0.00	0	0.00	1,380	0.00
LAND SURVEY SPECIALIST II	0	0.00	0	0.00	0	0.00	525	0.00
LAND SURVEYOR-IN-TRAINING	0	0.00	0	0.00	0	0.00	1,642	0.00
LAND SURVEYOR I	0	0.00	0	0.00	0	0.00	1,937	0.00
LAND SURVEYOR II	0	0.00	0	0.00	0	0.00	1,297	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	867	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	1,010	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,082	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,082	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,082	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	349	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,115	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	480	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	459	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	461	0.00
BUILDING MGR I	0	0.00	0	0.00	0	0.00	592	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	388	0.00
LABORER II	0	0.00	0	0.00	0	0.00	661	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	3	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	352	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,409	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	619	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	518	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	478	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	474	0.00
PAINTER	0	0.00	0	0.00	0	0.00	470	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	478	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	0	0.00	634	0.00
PUB INF & MKTG COOR STATE FAIR	0	0.00	0	0.00	0	0.00	696	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	597	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,197	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	0	0.00	525	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	0	0.00	6,497	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	0	0.00	3,695	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	0	0.00	2,095	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,245	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,245	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$25,245	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	521	0.00
ENV PUBLIC HEALTH SPEC II	0	0.00	0	0.00	0	0.00	399	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	2,250	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	1,032	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	815	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	998	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,016	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,016	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,419	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,597	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	46,151	0.83	155,588	3.45	155,588	3.45	155,588	3.45	
FEDERAL STIMULUS-MDA	0	0.00	37,000	0.00	37,000	0.00	37,000	0.00	
ANIMAL HEALTH LABORATORY FEES	69,830	1.48	0	0.00	21,499	0.43	22,599	0.44	
ANIMAL CARE RESERVE	0	0.00	0	0.00	21,446	0.33	22,543	0.34	
LIVESTOCK BRANDS	3,260	0.04	0	0.00	0	0.00	0	0.00	
STATE FAIR FEES	0	0.00	0	0.00	30,935	0.41	32,519	0.43	
MILK INSPECTION FEES	0	0.00	0	0.00	9,228	0.20	0	0.00	
GRAIN INSPECTION FEES	54,710	0.89	55,812	1.20	16,740	0.45	17,612	0.45	
PETROLEUM INSPECTION FUND	32	0.00	73,724	1.56	24,893	0.61	26,189	0.62	
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	7,751	0.09	8,148	0.10	
MISSOURI WINE AND GRAPE FUND	58,162	0.90	58,924	1.24	12,575	0.31	13,235	0.31	
AGRICULTURE PROTECTION	696,253	12.85	699,945	13.55	743,338	14.72	745,560	14.86	
TOTAL - PS	928,398	16.99	1,080,993	21.00	1,080,993	21.00	1,080,993	21.00	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	146,925	0.00	382,374	0.00	382,374	0.00	382,374	0.00	
FEDERAL STIMULUS-MDA	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	2,378	0.00	2,500	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	2,372	0.00	2,494	0.00	
LIVESTOCK BRANDS	8,770	0.00	0	0.00	0	0.00	0	0.00	
STATE FAIR FEES	0	0.00	0	0.00	3,422	0.00	3,597	0.00	
MILK INSPECTION FEES	0	0.00	0	0.00	1,021	0.00	0	0.00	
GRAIN INSPECTION FEES	1,532	0.00	5,867	0.00	1,885	0.00	1,982	0.00	
PETROLEUM INSPECTION FUND	0	0.00	8,363	0.00	2,797	0.00	2,940	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	857	0.00	901	0.00	
MISSOURI WINE AND GRAPE FUND	2,745	0.00	6,727	0.00	1,426	0.00	1,499	0.00	
AGRICULTURE PROTECTION	128,538	0.00	1,676,189	0.00	115,988	0.00	116,233	0.00	
TOTAL - EE	288,510	0.00	2,081,520	0.00	516,520	0.00	516,520	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	3,639	0.00	3,639	0.00	3,639	0.00	
AGRICULTURE-FEDERAL AND OTHER	72,678	0.00	126,834	0.00	126,834	0.00	126,834	0.00	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
CORE									
PROGRAM-SPECIFIC									
AGRICULTURE PROTECTION	19,678	0.00	13,500	0.00	28,500	0.00	28,500	0.00	
TOTAL - PD	92,356	0.00	143,973	0.00	158,973	0.00	158,973	0.00	
TOTAL	1,309,264	16.99	3,306,486	21.00	1,756,486	21.00	1,756,486	21.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	863	0.00	863	0.00	
GRAIN INSPECTION FEES	0	0.00	0	0.00	307	0.00	307	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	396	0.00	396	0.00	
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	315	0.00	315	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	3,395	0.00	3,395	0.00	
TOTAL - PS	0	0.00	0	0.00	5,276	0.00	5,276	0.00	
TOTAL	0	0.00	0	0.00	5,276	0.00	5,276	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	2,150	0.00	
FEDERAL STIMULUS-MDA	0	0.00	0	0.00	0	0.00	509	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	311	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	310	0.00	
STATE FAIR FEES	0	0.00	0	0.00	0	0.00	447	0.00	
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	244	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	363	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	0	0.00	112	0.00	
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	183	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	10,302	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,931	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	14,931	0.00	
GRAND TOTAL	\$1,309,264	16.99	\$3,306,486	21.00	\$1,761,762	21.00	\$1,776,693	21.00	

1/21/14 17:59

lm_disummary

CORE DECISION ITEM

Department: Agriculture Division: Director's Office Core: Director's Office	Budget Unit <u>35110C</u>
--	----------------------------------

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	192,588	888,405	1,080,993
EE	0	384,374	132,146	516,520
PSD	3,639	126,834	28,500	158,973
TRF	0	0	0	0
Total	3,639	703,796	1,049,051	1,756,486

FTE	0.00	3.45	17.55	21.00
-----	------	------	-------	-------

Est. Fringe	0	101,590	468,634	570,224
--------------------	---	---------	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection, Petroleum Inspection, Wine & Grape, and Agriculture Protection Funds

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	192,588	888,405	1,080,993
EE	0	384,374	132,146	516,520
PSD	3,639	126,834	28,500	158,973
TRF	0	0	0	0
Total	3,639	703,796	1,049,051	1,756,486

FTE	0.00	3.45	17.55	21.00
-----	------	------	-------	-------

Est. Fringe	0	101,590	468,634	570,224
--------------------	---	---------	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection, Petroleum Inspection, Wine & Grape, and Agriculture Protection Funds

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Strategic Communication functions.

3. PROGRAM LISTING (list programs included in this core funding)

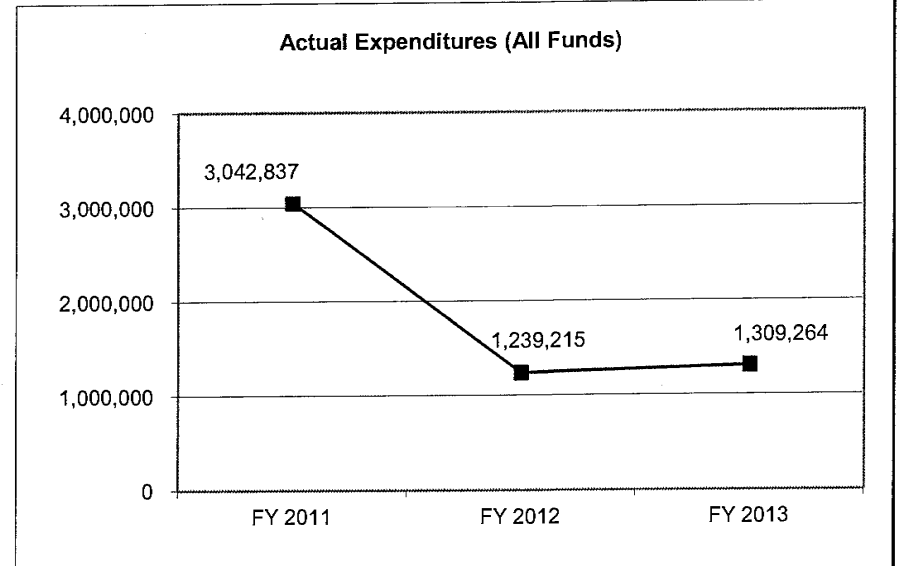
Director's Office

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35110C
Division:	Director's Office		
Core:	Director's Office		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	3,720,647	1,766,264	1,773,662	3,306,486
Less Reverted (All Funds)	(336,857)	(268,392)	0	N/A
Budget Authority (All Funds)	3,383,790	1,497,872	1,773,662	N/A
Actual Expenditures (All Funds)	3,042,837	1,239,215	1,309,264	N/A
Unexpended (All Funds)	340,953	258,657	464,398	N/A
Unexpended, by Fund:				
General Revenue	3,044	2	3,639	N/A
Federal	337,909	256,787	438,912	N/A
Other	0	1,868	21,847	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1). FY11 expenditures include Ag Protection Fund expenditures for Director's Office, Grain Inspection, Plant Industries, Weights & Measures, Ag Business Dev, and the Missouri State Fair because the Director's Office appropriation was used to expend APF instead of GR in this transition year. These APF expenditures occurred in the respective divisions in FY12 and beyond.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	21.00	0	192,588	888,405	1,080,993	
			EE	0.00	0	384,374	1,697,146	2,081,520	
			PD	0.00	3,639	126,834	13,500	143,973	
			Total	21.00	3,639	703,796	2,599,051	3,306,486	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	927 7856		EE	0.00	0	0	(1,550,000)	(1,550,000)	
Core Reduction	1504 7926		PS	0.00	0	0	0	0	Align the budget with planned spending.
Core Reallocation	1504 7855		PS	1.17	0	0	43,393	43,393	Align the budget with planned spending.
Core Reallocation	1504 7924		PS	0.20	0	0	9,228	9,228	Align the budget with planned spending.
Core Reallocation	1504 7906		PS	0.33	0	0	21,446	21,446	Align the budget with planned spending.
Core Reallocation	1504 7904		PS	0.43	0	0	21,499	21,499	Align the budget with planned spending.
Core Reallocation	1504 8875		PS	0.09	0	0	7,751	7,751	Align the budget with planned spending.
Core Reallocation	1504 7922		PS	(0.75)	0	0	(39,072)	(39,072)	Align the budget with planned spending.
Core Reallocation	1504 7928		PS	(0.93)	0	0	(46,349)	(46,349)	Align the budget with planned spending.
Core Reallocation	1504 7926		PS	(0.95)	0	0	(48,831)	(48,831)	Align the budget with planned spending.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1504 8871	PS	0.41	0	0	30,935	30,935	Align the budget with planned spending.
Core Reallocation	1504 7927	EE	0.00	0	0	(5,566)	(5,566)	Align the budget with planned spending.
Core Reallocation	1504 7925	EE	0.00	0	0	1,021	1,021	Align the budget with planned spending.
Core Reallocation	1504 7905	EE	0.00	0	0	2,378	2,378	Align the budget with planned spending.
Core Reallocation	1504 7923	EE	0.00	0	0	(3,982)	(3,982)	Align the budget with planned spending.
Core Reallocation	1504 8876	EE	0.00	0	0	857	857	Align the budget with planned spending.
Core Reallocation	1504 7856	EE	0.00	0	0	(10,201)	(10,201)	Align the budget with planned spending.
Core Reallocation	1504 8874	EE	0.00	0	0	3,422	3,422	Align the budget with planned spending.
Core Reallocation	1504 7929	EE	0.00	0	0	(5,301)	(5,301)	Align the budget with planned spending.
Core Reallocation	1504 7907	EE	0.00	0	0	2,372	2,372	Align the budget with planned spending.
Core Reallocation	1504 7856	PD	0.00	0	0	15,000	15,000	Align the budget with planned spending.
NET DEPARTMENT CHANGES			(0.00)	0	0	(1,550,000)	(1,550,000)	
DEPARTMENT CORE REQUEST								
		PS	21.00	0	192,588	888,405	1,080,993	
		EE	0.00	0	384,374	132,146	516,520	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PD	0.00	3,639	126,834	28,500	158,973	
		Total	21.00	3,639	703,796	1,049,051	1,756,486	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1504 7922	PS	0.00	0	0	872	872	Align the budget with planned spending.
Core Reallocation	1504 7926	PS	0.01	0	0	1,296	1,296	Align the budget with planned spending.
Core Reallocation	1504 7855	PS	0.14	0	0	2,222	2,222	Align the budget with planned spending.
Core Reallocation	1504 8871	PS	0.02	0	0	1,584	1,584	Align the budget with planned spending.
Core Reallocation	1504 7928	PS	0.00	0	0	660	660	Align the budget with planned spending.
Core Reallocation	1504 7904	PS	0.01	0	0	1,100	1,100	Align the budget with planned spending.
Core Reallocation	1504 7924	PS	(0.20)	0	0	(9,228)	(9,228)	Align the budget with planned spending.
Core Reallocation	1504 8875	PS	0.01	0	0	397	397	Align the budget with planned spending.
Core Reallocation	1504 7906	PS	0.01	0	0	1,097	1,097	Align the budget with planned spending.
Core Reallocation	1504 7929	EE	0.00	0	0	73	73	Align the budget with planned spending.
Core Reallocation	1504 7927	EE	0.00	0	0	143	143	Align the budget with planned spending.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1504 7907	EE	0.00	0	0	122	122	Align the budget with planned spending.
Core Reallocation	1504 7925	EE	0.00	0	0	(1,021)	(1,021)	Align the budget with planned spending.
Core Reallocation	1504 8876	EE	0.00	0	0	44	44	Align the budget with planned spending.
Core Reallocation	1504 8874	EE	0.00	0	0	175	175	Align the budget with planned spending.
Core Reallocation	1504 7923	EE	0.00	0	0	97	97	Align the budget with planned spending.
Core Reallocation	1504 7905	EE	0.00	0	0	122	122	Align the budget with planned spending.
Core Reallocation	1504 7856	EE	0.00	0	0	245	245	Align the budget with planned spending.
NET GOVERNOR CHANGES			(0.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	21.00	0	192,588	888,405	1,080,993	
		EE	0.00	0	384,374	132,146	516,520	
		PD	0.00	3,639	126,834	28,500	158,973	
		Total	21.00	3,639	703,796	1,049,051	1,756,486	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,975	0.13	32,014	1.00	22,695	0.77	22,695	0.77
OFFICE SUPPORT ASST (KEYBRD)	1,960	0.08	0	0.00	2,000	0.10	2,000	0.10
ACCOUNT CLERK II	29,076	1.00	27,881	1.00	29,381	1.00	29,381	1.00
AUDITOR I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
ACCOUNTANT II	74,478	1.95	78,557	2.00	74,707	2.00	74,707	2.00
PERSONNEL ANAL II	40,983	1.00	40,390	1.00	41,390	1.00	41,390	1.00
PUBLIC INFORMATION SPEC I	23,561	0.67	0	0.00	29,384	1.00	29,384	1.00
PLANNER III	0	0.00	85,351	1.95	42,995	0.95	42,995	0.95
PLANNER IV	15,122	0.24	0	0.00	63,500	1.00	63,500	1.00
GRAIN REGULATORY AUDITOR I	397	0.01	0	0.00	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR II	1,733	0.04	17,120	0.50	2,207	0.04	2,207	0.04
GRAIN REGULATORY AUDITOR III	812	0.02	18,657	0.50	1,393	0.04	1,393	0.04
ST FAIR EVENTS/CONCESSIONS CRD	6,131	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	6,421	0.15	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	63,427	0.90	70,252	1.00	63,677	1.00	63,677	1.00
FISCAL & ADMINISTRATIVE MGR B3	62,801	1.00	63,103	1.00	63,051	1.00	63,051	1.00
HUMAN RESOURCES MGR B1	48,820	1.04	0	0.00	55,750	1.00	55,750	1.00
HUMAN RESOURCES MGR B2	0	0.00	47,623	1.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	120,001	1.00	88,772	1.00	120,251	1.00	120,251	1.00
DEPUTY STATE DEPT DIRECTOR	90,000	1.00	132,042	1.50	90,250	1.50	90,250	1.50
DESIGNATED PRINCIPAL ASST DEPT	106,771	1.64	128,898	2.00	130,118	2.00	130,118	2.00
DESIGNATED PRINCIPAL ASST DIV	12,711	0.20	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	82,300	0.92	83,387	1.00	90,250	1.00	90,250	1.00
STUDENT WORKER	8,648	0.33	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	27,066	1.02	23,569	1.00	27,569	1.00	27,569	1.00
SPECIAL ASST PROFESSIONAL	100,702	2.50	143,377	3.55	128,925	3.60	128,925	3.60
SPECIAL ASST OFFICE & CLERICAL	501	0.02	0	0.00	0	0.00	0	0.00
CONSTITUENT SERVICES LIAISON	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	928,398	16.99	1,080,993	21.00	1,080,993	21.00	1,080,993	21.00
TRAVEL, IN-STATE	13,412	0.00	12,709	0.00	13,209	0.00	13,209	0.00
TRAVEL, OUT-OF-STATE	21,000	0.00	11,377	0.00	18,468	0.00	18,468	0.00
SUPPLIES	23,352	0.00	48,561	0.00	39,643	0.00	39,643	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
PROFESSIONAL DEVELOPMENT	13,293	0.00	24,553	0.00	11,053	0.00	11,053	0.00
COMMUNICATION SERV & SUPP	25,900	0.00	30,894	0.00	42,894	0.00	42,894	0.00
PROFESSIONAL SERVICES	153,301	0.00	1,897,574	0.00	331,274	0.00	331,274	0.00
HOUSEKEEPING & JANITORIAL SERV	953	0.00	0	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	6,443	0.00	8,787	0.00	6,233	0.00	6,233	0.00
COMPUTER EQUIPMENT	3,951	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	9,677	0.00	2,452	0.00	6,528	0.00	6,528	0.00
OTHER EQUIPMENT	14,628	0.00	2,496	0.00	13,396	0.00	13,396	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,108	0.00	308	0.00	308	0.00
EQUIPMENT RENTALS & LEASES	198	0.00	904	0.00	404	0.00	404	0.00
MISCELLANEOUS EXPENSES	2,402	0.00	20,105	0.00	12,110	0.00	12,110	0.00
TOTAL - EE	288,510	0.00	2,081,520	0.00	516,520	0.00	516,520	0.00
PROGRAM DISTRIBUTIONS	87,629	0.00	126,834	0.00	141,834	0.00	141,834	0.00
REFUNDS	4,727	0.00	17,139	0.00	17,139	0.00	17,139	0.00
TOTAL - PD	92,356	0.00	143,973	0.00	158,973	0.00	158,973	0.00
GRAND TOTAL	\$1,309,264	16.99	\$3,306,486	21.00	\$1,756,486	21.00	\$1,756,486	21.00
GENERAL REVENUE	\$0	0.00	\$3,639	0.00	\$3,639	0.00	\$3,639	0.00
FEDERAL FUNDS	\$265,754	0.83	\$703,796	3.45	\$703,796	3.45	\$703,796	3.45
OTHER FUNDS	\$1,043,510	16.16	\$2,599,051	17.55	\$1,049,051	17.55	\$1,049,051	17.55

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The mission of the Missouri Department of Agriculture (MDA) is to be the leading state agency in the marketing of food and agricultural products. To realize the mission, the Director of Agriculture assigns duties among departmental units, obtains financial and personnel resources to discharge departmental responsibilities, and monitors departmental performance. This core request provides financial resources for the following administrative functions:

Financial Services

Financial services are provided through the coordinated efforts of budget and planning, the fiscal office, and grants management. Budget and Planning is responsible for the development and coordination of the department's strategic plan and annual operating budget. The office also administers the ethanol and biodiesel producer incentive funds, including the development of state regulations that guide the program. In addition, Budget and Planning coordinates the development of fiscal notes on legislation being considered by the Missouri General Assembly.

The Fiscal Office provides purchasing, payroll, accounting, and internal audit services for each division as well as the State Fair and the State Milk Board. Specific tasks performed include: processing purchases and vendor payments; preparing payroll; compiling statistical information; and assisting in the preparation of the annual budget request. The fiscal office is also responsible for inventory control, leased and state-owned office space, vehicle management, and mail services for the department.

Grants Management seeks and identifies additional funding opportunities that will leverage current state funding and improve the effectiveness of department activities. Responsibilities include grant writing, proposal development, compliance monitoring, technical review, staff training, a range of accounting and administrative services, and serving as a direct liaison with federal government sources.

Human Resources

Human Resources assists in recruiting, selecting, placing and training employees. Other responsibilities include management of employee fringe benefit programs such as group life and medical insurance, workers' compensation, retirement and leave; maintenance of employee personnel records; and administration of the employee performance appraisal program.

Strategic Communications

Strategic Communications is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating news conferences and briefings, reviewing and editing printed materials, developing information brochures, marketing special events, serving as a liaison to the governor's office and acting as an aide to the director. The public information office is involved in most of the department's events, and a majority of the workload is associated with those activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 261 RSMo.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

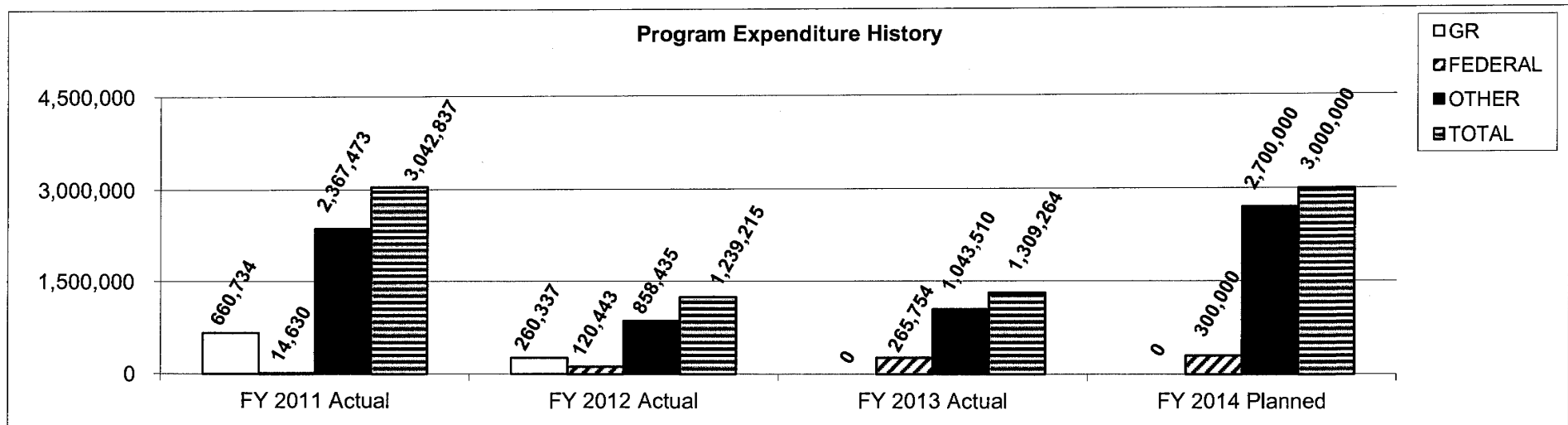
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Note that FY07 expenditures include one-time federal grant funding for Livestock Assistance Grants.

6. What are the sources of the "Other " funds?

Grain Inspection Fees (647), Petroleum Inspection Fees (662), Wine & Grape Fund (787), Agriculture Protection Fund (970)

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

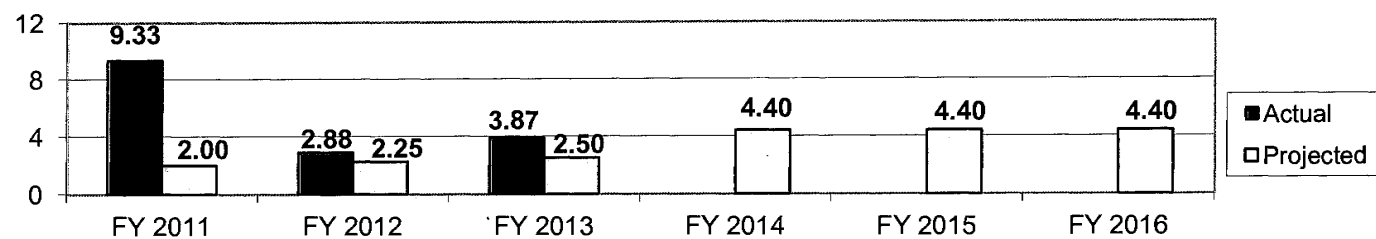
Program is found in the following core budget(s): Director's Office

7a. Provide an effectiveness measure.

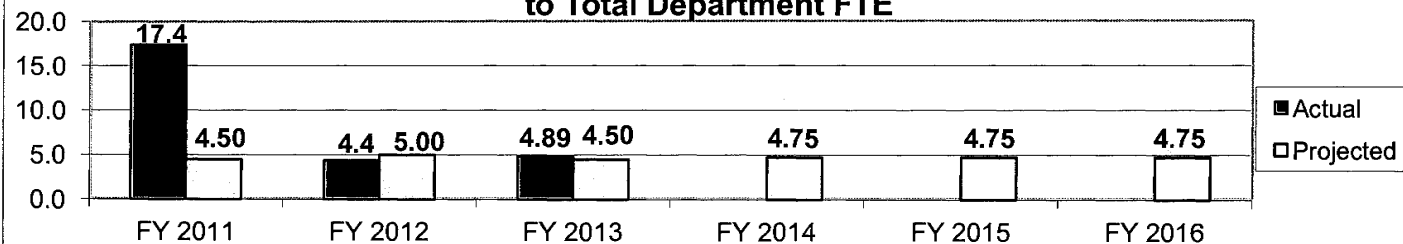
See division measures for effectiveness.

7b. Provide an efficiency measure.

**Percentage of Director's Office Expenditures
to Total Department Expenditures**



**Percentage of Director's Office FTE
to Total Department FTE**



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not applicable

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERINARY ST LOAN TRANSFER									
CORE									
FUND TRANSFERS									
LOTTERY PROCEEDS	117,691	0.00	120,000	0.00	120,000	0.00	120,000	0.00	
TOTAL - TRF	117,691	0.00	120,000	0.00	120,000	0.00	120,000	0.00	
TOTAL	117,691	0.00	120,000	0.00	120,000	0.00	120,000	0.00	
GRAND TOTAL	\$117,691	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERINARY ST LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
VETERINARY STUDENT LN PAYMENT	120,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	
TOTAL - PD	120,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	
TOTAL	120,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	
GRAND TOTAL	\$120,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Veterinary Student Loans

Budget Units 35123C & 35124C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	180,000	180,000
TRF	0	0	120,000	120,000
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterinary Student Loan Payment Fund (0803)
 Lottery Proceeds (0291)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	180,000	180,000
TRF	0	0	120,000	120,000
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterinary Student Loan Payment Fund (0803)
 Lottery Proceeds (0291)

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.

3. PROGRAM LISTING (list programs included in this core funding)

Veterinary Student Loan Program

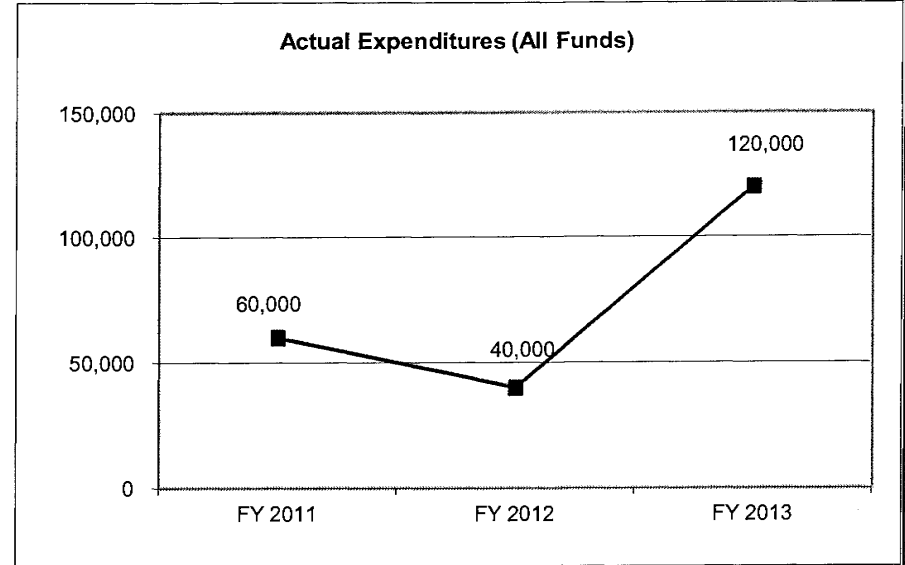
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Veterinary Student Loans

Budget Units 35123C & 35124C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	120,000	160,000	180,000	180,000
Less Reverted (All Funds)	(60,000)	(120,000)	0	N/A
Budget Authority (All Funds)	60,000	40,000	180,000	N/A
Actual Expenditures (All Funds)	60,000	40,000	120,000	N/A
Unexpended (All Funds)	0	0	60,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	60,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN TRANSFER								
CORE								
TRANSFERS OUT	117,691	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL - TRF	117,691	0.00	120,000	0.00	120,000	0.00	120,000	0.00
GRAND TOTAL	\$117,691	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$117,691	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	120,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL - PD	120,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
GRAND TOTAL	\$120,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$120,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

1. What does this program do?

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need. Current funding can provide loans for six (6) students for one (1) year of education, and recipients are required to repay with only one (1) year of veterinary service. However, one year of service may not be long enough for the veterinarian to develop relationships with clientele and the community that would lead to a commitment to the area of need for the duration of their career.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 340.337 - 340.350 RSMo.

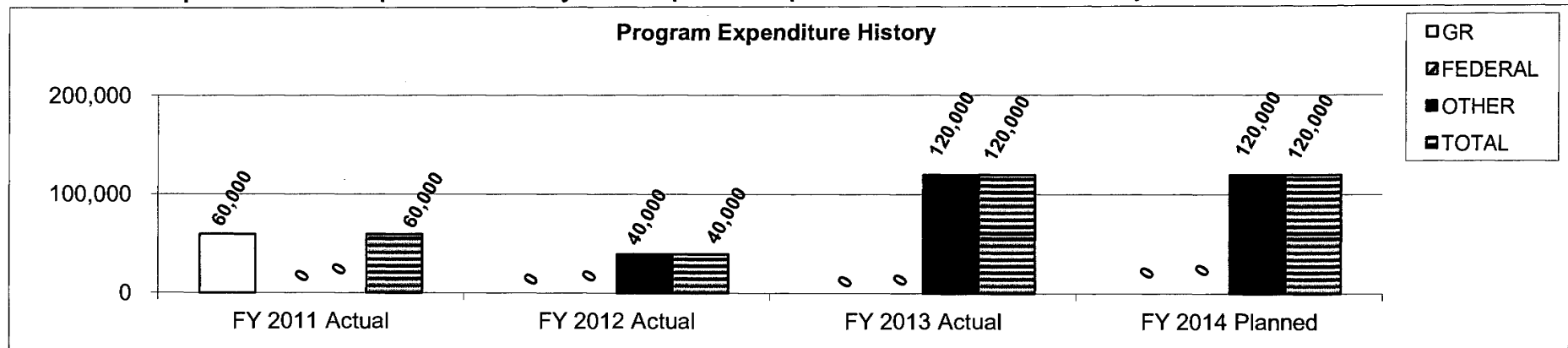
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterinary Student Loan Payment Fund (0803); Lottery Fund (0291)

PROGRAM DESCRIPTION

Department: Agriculture

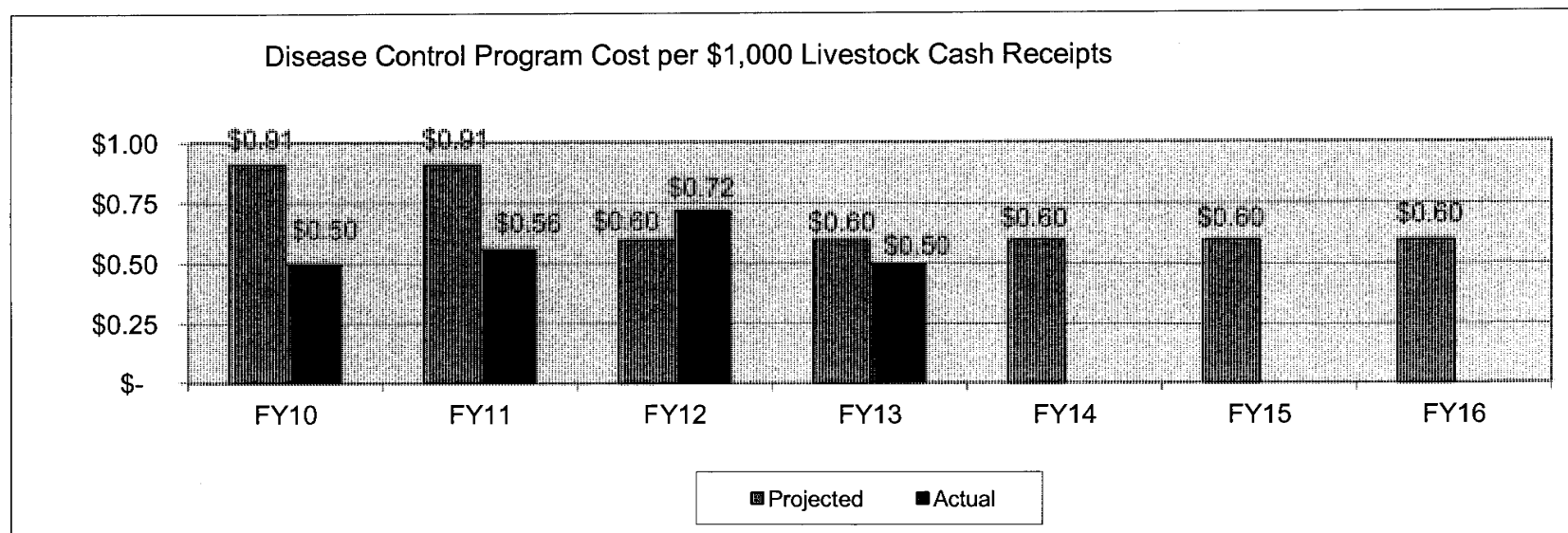
Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

7a. Provide an effectiveness measure.

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Proj.</u>	<u>Proj.</u>
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

6b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

6c. Provide the number of clients/individuals served, if applicable.

Program	FY 2011		FY 2012		FY2013		FY2014	FY2015	FY2016
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	113	102	100	102	102	105	105	105	105
Dealers registered	250	154	150	154	154	119	154	154	150
Voluntary disease control program participants	685	565	600	526	526	636	636	636	650
Private veterinarians served	2,000	2,164	2,150	1,786	1,786	2,353	2,400	2,400	2,400
Clients served by the diagnostic laboratories	21,500	22,565	22,350	24,162	25,000	25,000	25,000	25,000	25,000
Number of registered brands	4,550	4,649	4,600	4,880	4,800	4,538	4,600	4,600	4,600
Number of poultry flocks tested	6,900	7,510	7,510	7,467	7,500	7,637	7,600	7,600	7,600
Totals	35,998	37,709	37,460	39,077	39,868	40,388	40,495	40,495	40,505

6d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ETHANOL INCENTIVE TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	4,790,895	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - TRF	4,790,895	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	4,790,895	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$4,790,895	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ETHANOL INCENTIVE GRANT PRGM									
CORE									
PROGRAM-SPECIFIC									
MO QUALIFIED FUEL ETHANOL PROD	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$4,790,895	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Ethanol Producer Incentives

Budget Units 35118C & 35120C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

2. CORE DESCRIPTION

FY13 was the last year that any facility qualified for ethanol incentive payments. There is therefore no request for ethanol incentive funding in FY15.

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund" authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

3. PROGRAM LISTING (list programs included in this core funding)

Ethanol Incentives

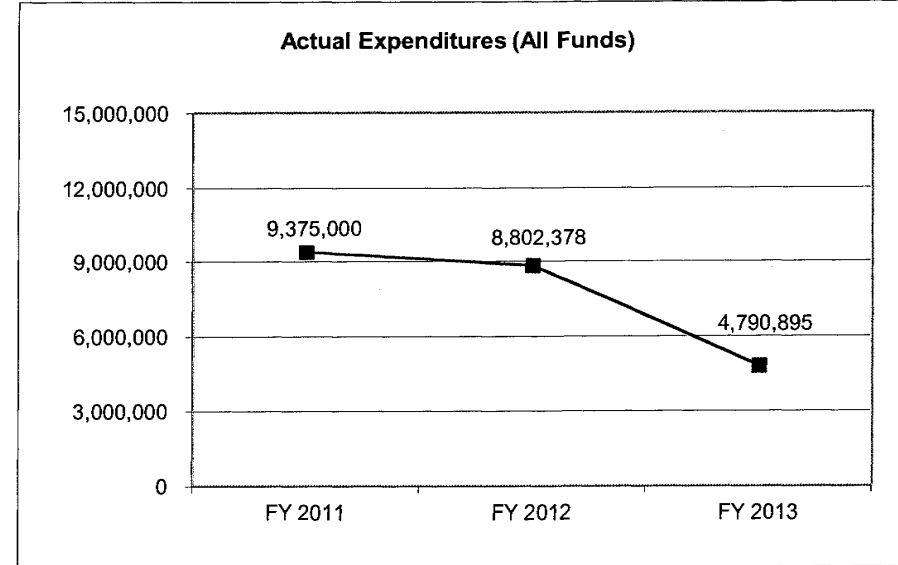
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Ethanol Producer Incentives

Budget Units 35118C & 35120C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	9,375,000	8,875,000	4,925,000	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,375,000	8,875,000	4,925,000	N/A
Actual Expenditures (All Funds)	9,375,000	8,802,378	4,790,895	N/A
Unexpended (All Funds)	0	72,622	134,105	N/A
Unexpended, by Fund:				
General Revenue	0	72,622	134,105	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

* FY10 and FY11 payments were made from HB 22 appropriations (Federal Budget Stabilization Funds).

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
TRANSFERS OUT	4,790,895	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	4,790,895	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,790,895	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$4,790,895	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	4,790,895	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,790,895	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,790,895	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,790,895	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

FY13 was the last year that any facility qualified for ethanol incentive payments. There is therefore no request for ethanol incentive funding in FY15.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.028 RSMo.

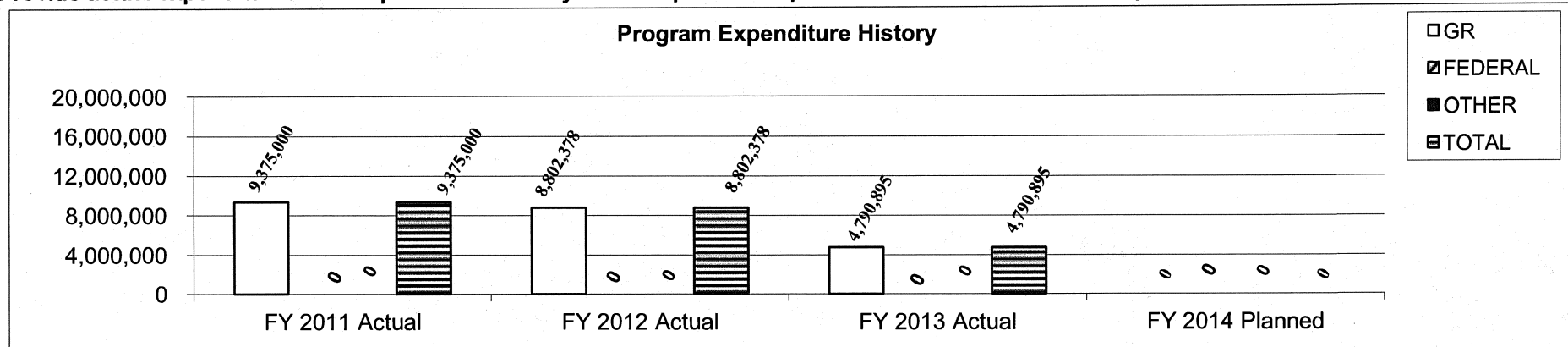
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Violation Escrow Fund

PROGRAM DESCRIPTION

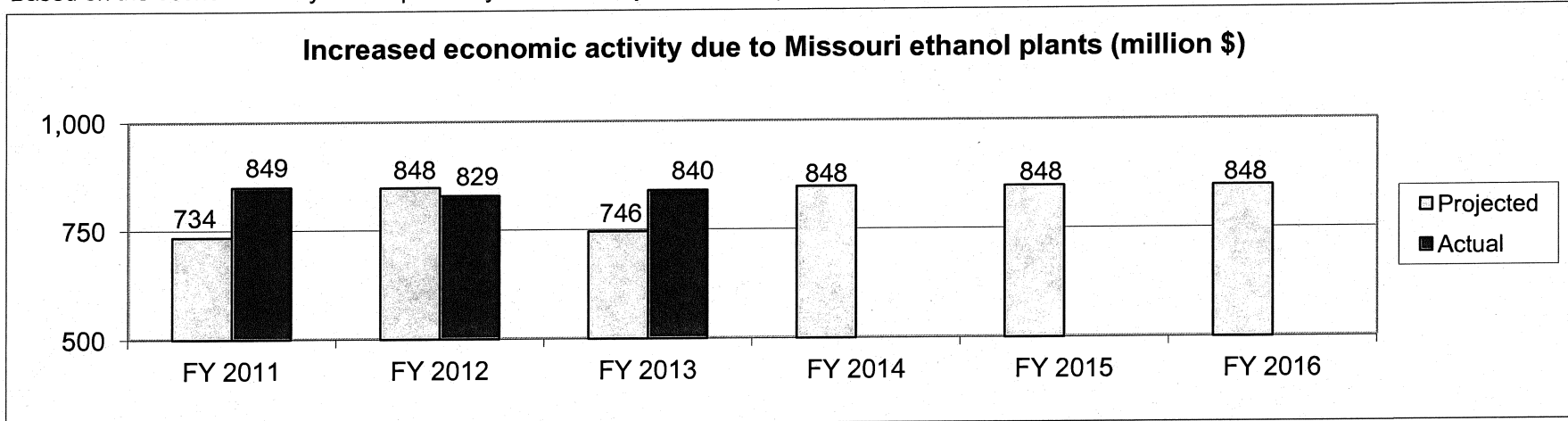
Department: Agriculture

Program Name: Ethanol Incentives

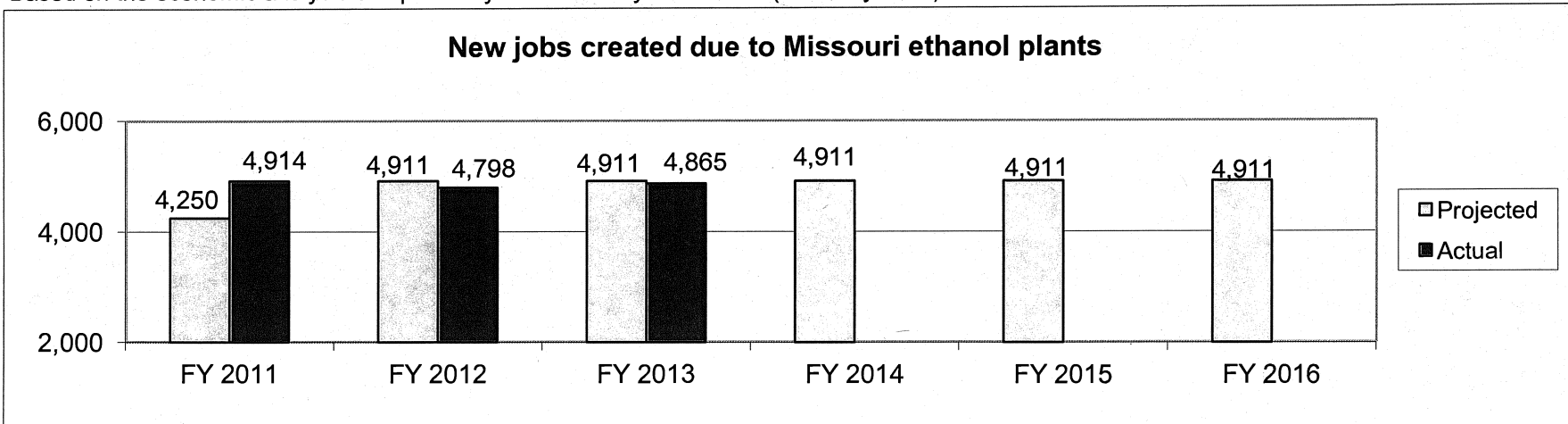
Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the University of Missouri (February 2007).



Based on the economic analysis completed by the University of Missouri (February 2007).



PROGRAM DESCRIPTION

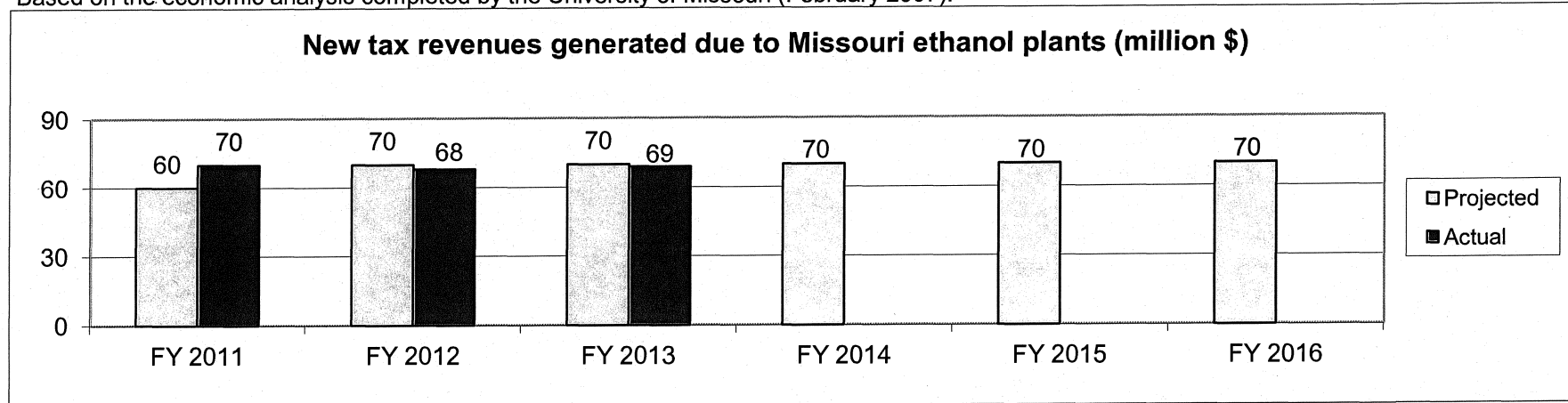
Department: Agriculture

Program Name: Ethanol Incentives

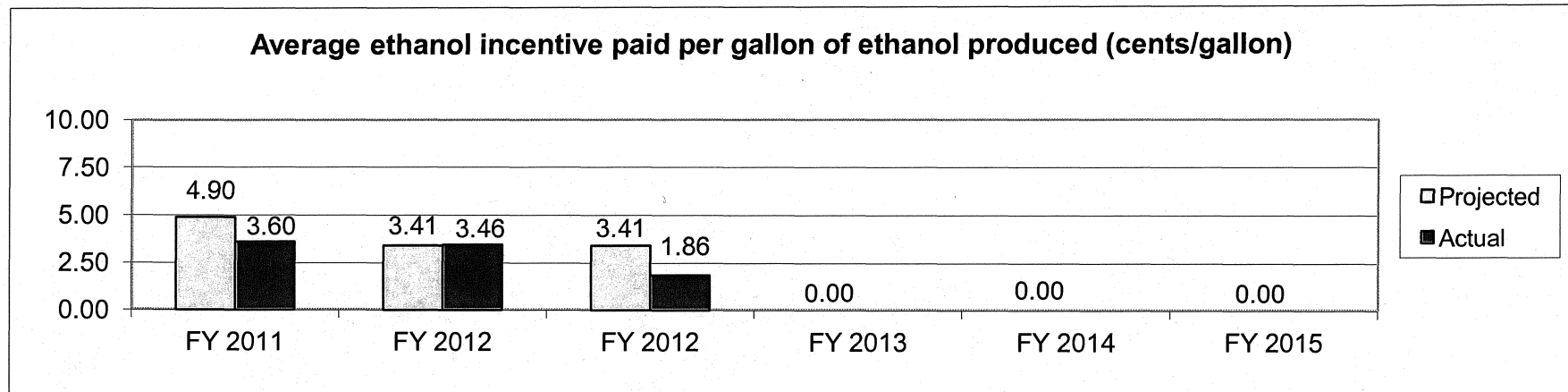
Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure (continued).

Based on the economic analysis completed by the University of Missouri (February 2007).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

7c. Provide the number of clients/individuals served, if applicable.

Table 7C. Number of Missouri farmer/producers invested in Missouri ethanol plants

Plant	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Macon / NEMO Grain Process	302	302	302	302	302	302	302	302	302
Craig / Golden Triangle Energy	265	265	265	265	265	265	265	265	265
Malta Bend / Mid-MO Energy	713	713	713	713	713	713	713	713	713
Ladonia / MO Ethanol	588	588	588	588	588	588	588	588	588
St. Joseph / Lifeline Foods	443	443	443	443	443	443	443	443	443
Carrollton / Show Me Ethanol	511	511	511	511	511	511	511	511	511
Total	2,822	2,822	2,822	2,822	2,822	2,822	2,822	2,822	2,822

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BIODIESEL INCENTIVE TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	4,777,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	
TOTAL - TRF	4,777,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	
TOTAL	4,777,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	
Biodiesel Incentives - 1350006									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,223,100	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	7,223,100	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,223,100	0.00	
GRAND TOTAL	\$4,777,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$12,748,100	0.00	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BIODIESEL INCENTIVE GRANT PRGM									
CORE									
PROGRAM-SPECIFIC									
MO QUALIFIED BIODIESEL PROD IN	4,925,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	
TOTAL - PD	4,925,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	
TOTAL	4,925,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	
Biodiesel Incentives - 1350006									
PROGRAM-SPECIFIC									
MO QUALIFIED BIODIESEL PROD IN	0	0.00	0	0.00	0	0.00	7,223,100	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,223,100	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,223,100	0.00	
GRAND TOTAL	\$4,925,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$12,748,100	0.00	

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,525,000	5,525,000
TRF	5,525,000	0	0	5,525,000
Total	5,525,000	0	5,525,000	11,050,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,525,000	5,525,000
TRF	5,525,000	0	0	5,525,000
Total	5,525,000	0	5,525,000	11,050,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

Sixty consecutive months of eligibility will expire at the end of January 2014 for the last two plants with eligible biodiesel production (Producers' Choice in Moberly and Terra Bioenergy in St. Joseph). However, in addition to eligible FY14 production, biodiesel plants earned incentives in FY12 and FY13 that have not been paid due to lack of appropriations. At the end of FY14, the deferred payment total is estimated to be \$25,496,199. The FY15 request will be used to pay down a portion of the deferred payment balances (FY12 = \$9,714,442; FY13 = \$13,213,757; FY14 = \$2,568,000 (est.)).

The Department of Agriculture is charged with administering the "Missouri Qualified Biodiesel Producer Incentive Fund" authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 consecutive months. In total, thirteen (13) biodiesel plants have received producer incentives. However, several of these plants are no longer eligible. This request assumes that only two (2) biodiesel facilities will earn producer incentives in FY14 (Moberly/Producers' Choice and St. Joseph/Terra).

3. PROGRAM LISTING (list programs included in this core funding)

Biodiesel Producer Incentives

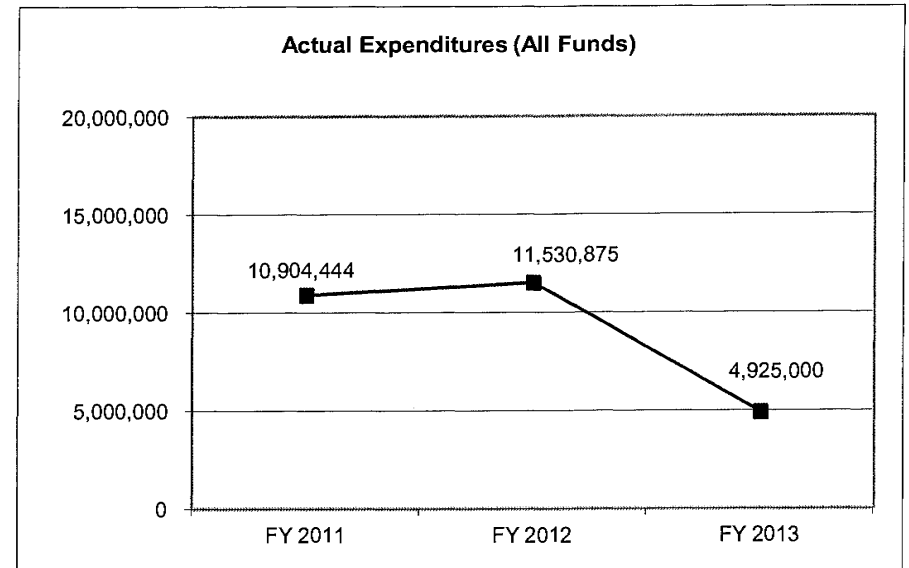
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	13,387,500	11,887,500	4,925,000	5,525,000
Less Reverted (All Funds)	(1,901,625)	(356,625)	0	N/A
Budget Authority (All Funds)	11,485,875	11,530,875	4,925,000	N/A
Actual Expenditures (All Funds)	10,904,444	11,530,875	4,925,000	N/A
Unexpended (All Funds)	581,431	0	0	N/A
Unexpended, by Fund:				
General Revenue	581,431	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BIODIESEL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	5,525,000	0	0	5,525,000	
	Total	0.00	5,525,000	0	0	5,525,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,525,000	0	0	5,525,000	
	Total	0.00	5,525,000	0	0	5,525,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,525,000	0	0	5,525,000	
	Total	0.00	5,525,000	0	0	5,525,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

BIODIESEL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	5,525,000	5,525,000	
	Total	0.00	0	0	5,525,000	5,525,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	5,525,000	5,525,000	
	Total	0.00	0	0	5,525,000	5,525,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	5,525,000	5,525,000	
	Total	0.00	0	0	5,525,000	5,525,000	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
TRANSFERS OUT	4,777,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
TOTAL - TRF	4,777,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
GRAND TOTAL	\$4,777,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00
GENERAL REVENUE	\$4,777,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	4,925,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
TOTAL - PD	4,925,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
GRAND TOTAL	\$4,925,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,925,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any calendar year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products in the fiscal year plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are thirteen (13) biodiesel plants that have received producer incentives. These plants are located in Bunceton, Carrollton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, Moberly, and three plants in St. Joseph. However, sixty consecutive months of eligibility will expire at the end of January 2014 for the last two plants with eligible biodiesel production. Therefore, the FY15 budget request will be used to pay down a portion of the biodiesel incentives earned but not paid.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.031 RSMo.

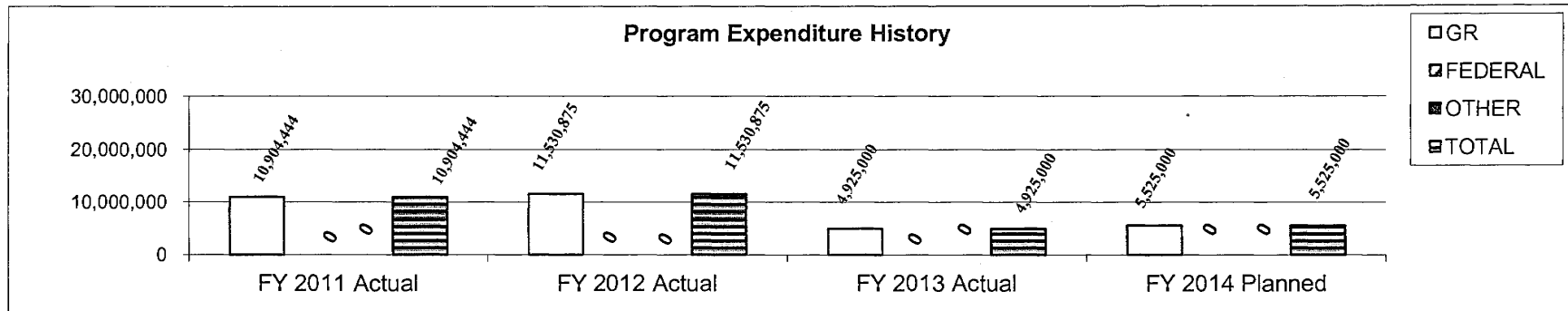
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

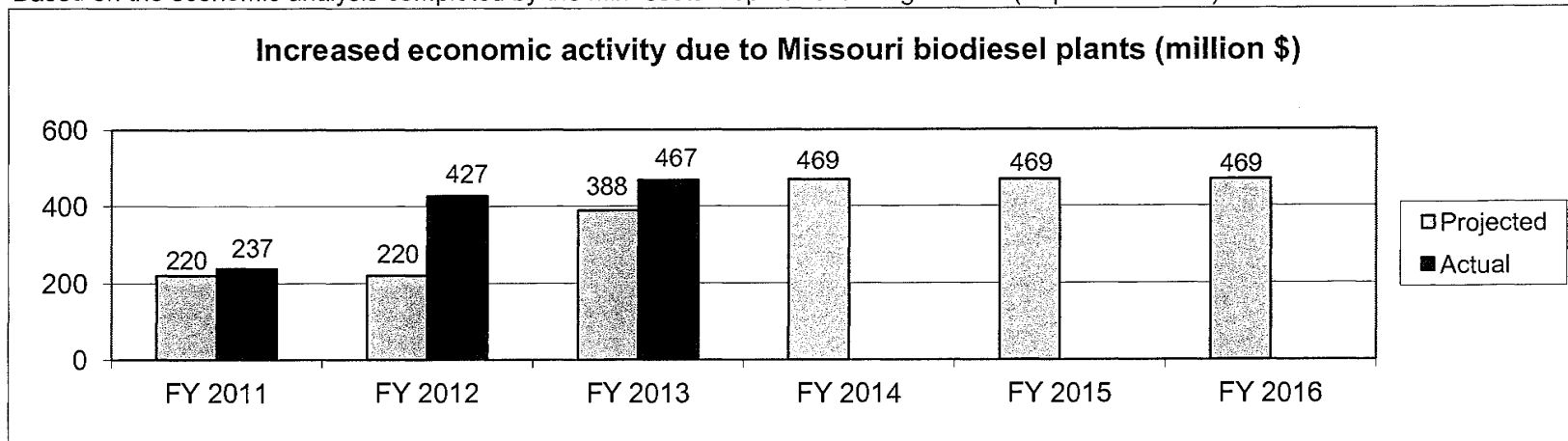
Department: Agriculture

Program Name: Biodiesel

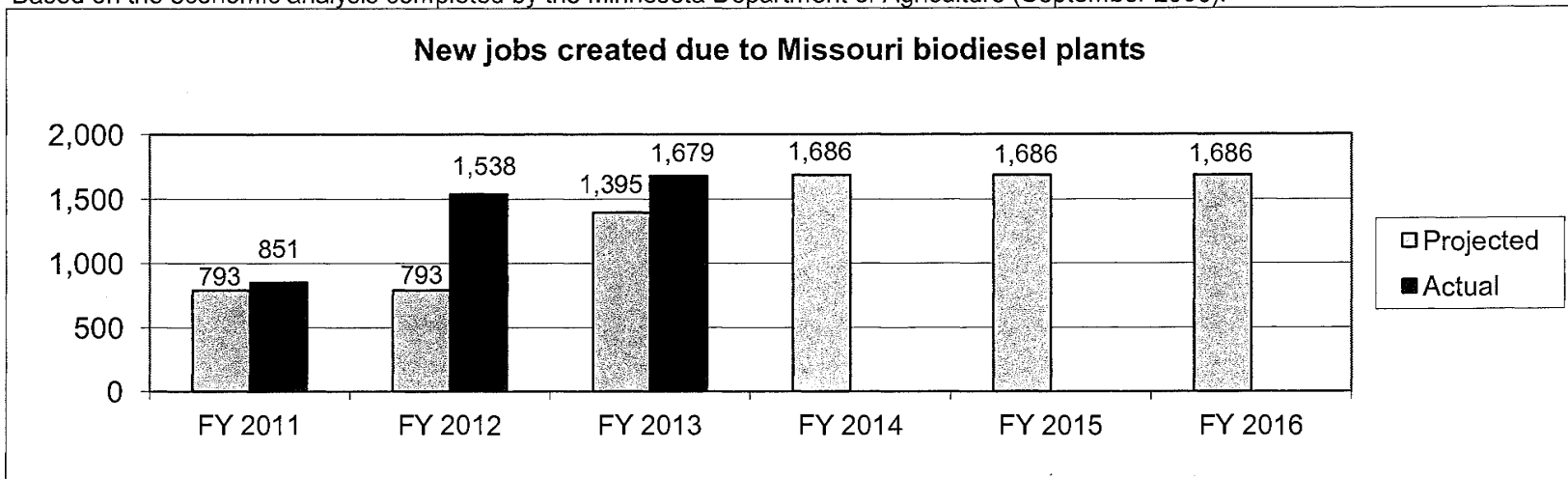
Program is found in the following core budget(s): Biodiesel Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



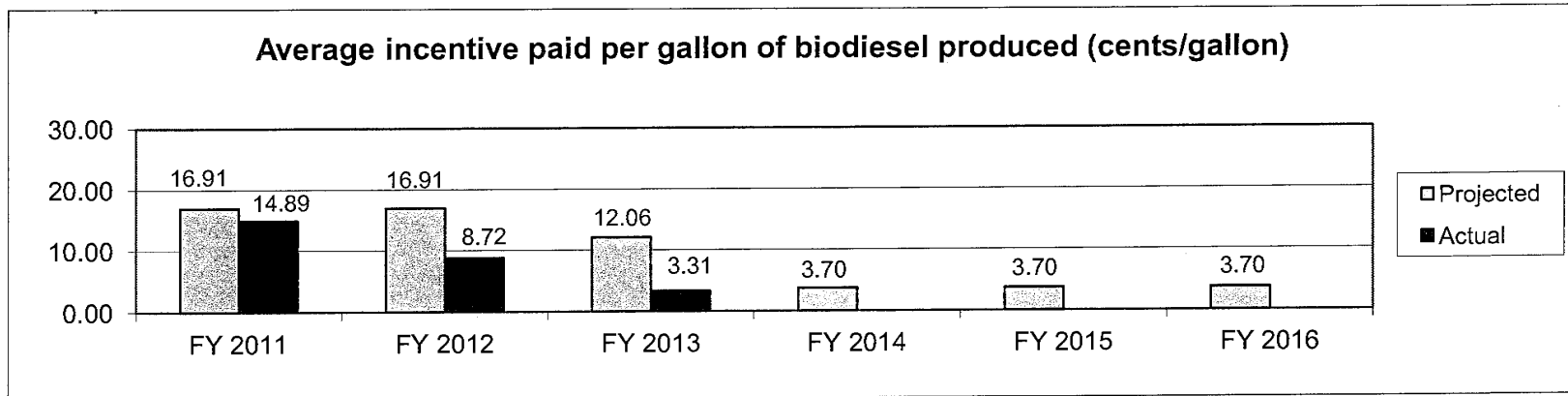
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

Plant	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Carrollton	966	966	966	966	966	966	966	966	966
Deerfield	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046
Kansas City	475	475	475	475	475	475	475	475	475
Lilbourn	230	230	230	230	230	230	230	230	230
Mexico	345	345	345	345	345	345	345	345	345
Moberly	297	297	297	297	297	297	297	297	297
St. Joseph/Terra	78	78	78	78	78	78	78	78	78
Total	3,437	3,437	3,437	3,437	3,437	3,437	3,437	3,437	3,437

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	7,223,100	7,223,100
TRF	7,223,100	0	0	7,223,100
Total	7,223,100	0	7,223,100	14,446,200
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Sixty consecutive months of eligibility will expire at the end of January 2014 for the last two plants with eligible biodiesel production (Producers' Choice in Moberly and Terra Bioenergy in St. Joseph). However, in addition to eligible FY14 production, biodiesel plants earned incentives in FY12 and FY13 that have not been paid due to lack of appropriations. At the end of FY14, the deferred payment total is estimated to be \$25,496,199. The FY15 request will be used to pay down a portion of the deferred payment balances (FY12 = \$9,714,442; FY13 = \$13,213,757; FY14 = \$2,568,000 (est.)).

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products, plus ten cents per gallon for the next 15 million gallons of qualified biodiesel production. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 consecutive months.

NEW DECISION ITEM

RANK: _____ OF _____

Agriculture
 Director's Office
 Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Plant Location	Annual Cap.	Start Date	End Date	Est. Total Deferred Remaining @ 6-30-14
Mexico	50,000,000	12/2006	11/2011	1,727,495
Dexter	3,000,000	4/2007	3/2012	0
Hayti	5,000,000	4/2007	3/2012	249,753
High Hill	5,000,000	9/2007	8/2012	219,763
St. Joseph/AGP	30,000,000	9/2007	8/2012	4,480,185
Lilbourn	6,500,000	10/2007	9/2012	445,907
Deerfield	30,000,000	10/2007	11/2012	6,776,848
Kansas City	56,000,000	4/2008	3/2013	8,180,405
St. Joseph/Terra	18,000,000	2/2009	1/2014	2,491,224
Moberly	10,000,000	2/2009	1/2014	924,619
Totals	213,500,000			25,496,199

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-
Total PS		0	0	0	0	0	0	0	0	0	0
Total EE		0	0	0	0	0	0	0	0	0	0
Total PSD	800	0	0	0	0	0	0	0	7,223,100	7,223,100	0
TRF	820	0	0	0	0	0	7,223,100	0	0	7,223,100	0
Grand Total		0	0	0	0	0	7,223,100	0	7,223,100	14,446,200	0

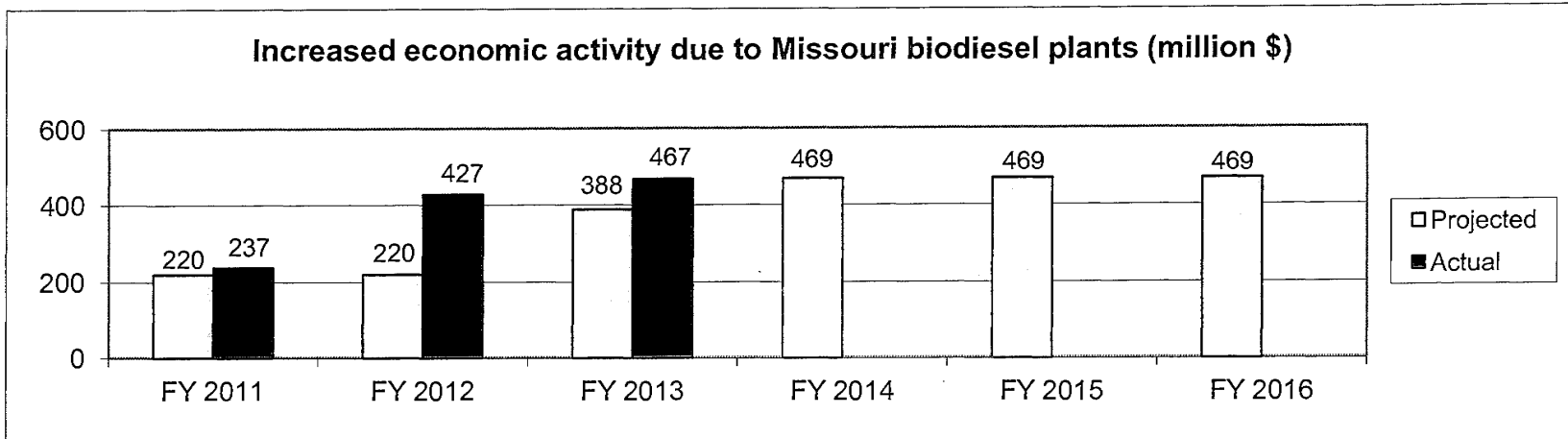
Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

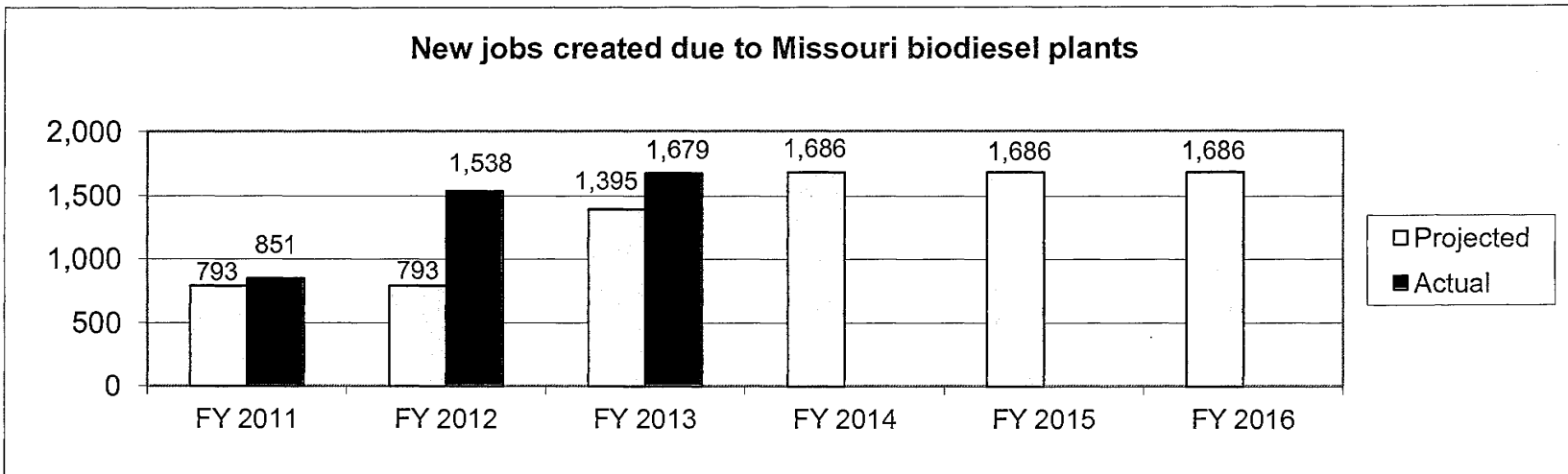
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



6a. Provide an effectiveness measure (continued).



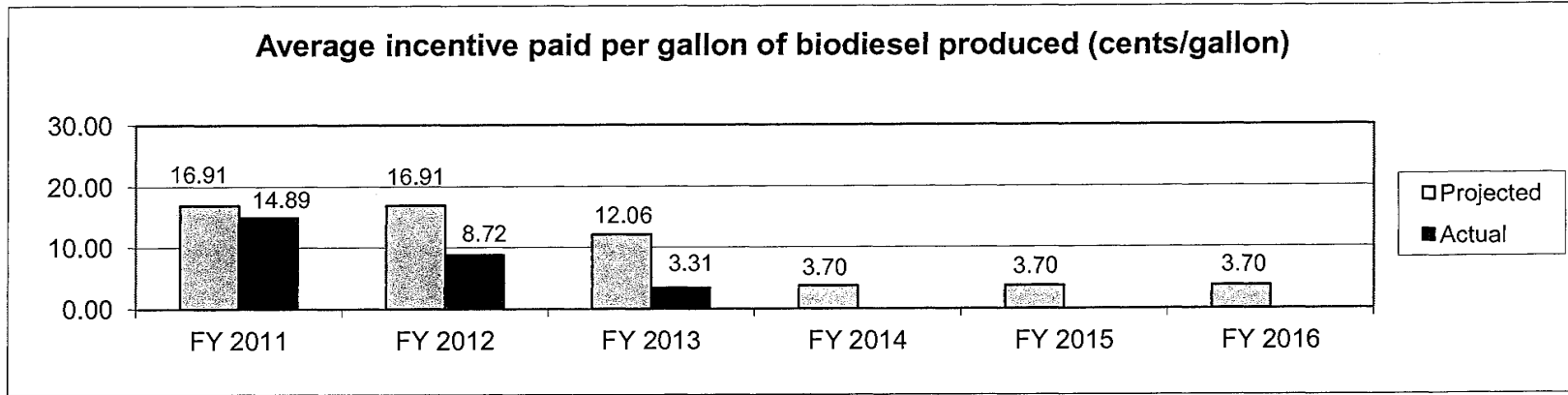
NEW DECISION ITEM

RANK: _____ OF _____

Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Table 6c. Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

Plant	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Carrollton	966	966	966	966	966	966	966	966	966
Deerfield	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046
Kansas City	475	475	475	475	475	475	475	475	475
Lilbourn	230	230	230	230	230	230	230	230	230
Mexico	345	345	345	345	345	345	345	345	345
Moberly	297	297	297	297	297	297	297	297	297
St. Joseph/Terra	78	78	78	78	78	78	78	78	78
Total	3,437	3,437	3,437	3,437	3,437	3,437	3,437	3,437	3,437

NEW DECISION ITEM

RANK: _____ OF _____

<div style="border-bottom: 1px solid black; padding-bottom: 2px;">Agriculture</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Director's Office</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Biodiesel Producer Incentives Expansion</div>	<div style="border-bottom: 1px solid black; padding-bottom: 2px;">Budget Unit <u>35119C & 35121C</u></div>
<p>6d. Provide a customer satisfaction measure, if available.</p> <p>Not available.</p>	
<p>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</p>	
<p>Distribute incentive funds to eligible Missouri production facilities on a timely basis.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
Biodiesel Incentives - 1350006								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	7,223,100	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	7,223,100	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,223,100	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,223,100	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
Biodiesel Incentives - 1350006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,223,100	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,223,100	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,223,100	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,223,100	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI BUSINESS DEVELOPMENT DIV									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	4,267	0.05	22,694	0.26	22,694	0.26	22,694	0.26	
AQUACULTURE MKTING DEVELOPMENT	0	0.00	9,173	0.25	9,173	0.25	9,173	0.25	
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	8,480	0.30	8,480	0.30	8,480	0.30	
AGRICULTURE PROTECTION	1,039,506	24.23	1,063,917	24.70	1,063,917	24.70	1,063,917	24.70	
TOTAL - PS	1,043,773	24.28	1,104,264	25.51	1,104,264	25.51	1,104,264	25.51	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	18,526	0.00	416,541	0.00	216,541	0.00	216,541	0.00	
AGRICULTURE BUSINESS DEVELOPMT	17,738	0.00	379,008	0.00	359,008	0.00	359,008	0.00	
INSTITUTION GIFT TRUST	0	0.00	20,315	0.00	20,315	0.00	20,315	0.00	
AGRICULTURE PROTECTION	380,078	0.00	373,050	0.00	373,050	0.00	373,050	0.00	
TOTAL - EE	416,342	0.00	1,188,914	0.00	968,914	0.00	968,914	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	240,269	0.00	42,500	0.00	242,500	0.00	242,500	0.00	
AGRICULTURE BUSINESS DEVELOPMT	37,036	0.00	25,550	0.00	45,550	0.00	45,550	0.00	
MO QUALIFIED BIODIESEL PROD IN	152,367	0.00	0	0.00	0	0.00	0	0.00	
INSTITUTION GIFT TRUST	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	
AGRICULTURE PROTECTION	50,000	0.00	76,954	0.00	76,954	0.00	76,954	0.00	
TOTAL - PD	479,672	0.00	147,504	0.00	367,504	0.00	367,504	0.00	
TOTAL	1,939,787	24.28	2,440,682	25.51	2,440,682	25.51	2,440,682	25.51	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	65	0.00	65	0.00	
AQUACULTURE MKTING DEVELOPMENT	0	0.00	0	0.00	63	0.00	63	0.00	
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	38	0.00	38	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	6,176	0.00	6,176	0.00	
TOTAL - PS	0	0.00	0	0.00	6,342	0.00	6,342	0.00	
TOTAL	0	0.00	0	0.00	6,342	0.00	6,342	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	313	0.00	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
AQUACULTURE MKTING DEVELOPMENT	0	0.00	0	0.00	0	0.00	127	0.00
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	0	0.00	117	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	14,713	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,270	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,270	0.00
GRAND TOTAL	\$1,939,787	24.28	\$2,440,682	25.51	\$2,447,024	25.51	\$2,462,294	25.51

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35310C</u>
Division:	Agriculture Business Development		
Core:	Agriculture Business Development		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	22,694	1,081,570	1,104,264
EE	0	216,541	752,373	968,914
PSD	0	242,500	125,004	367,504
TRF	0	0	0	0
Total	0	481,735	1,958,947	2,440,682

FTE	0.00	0.26	25.25	25.51
-----	------	------	-------	-------

Est. Fringe	0	11,971	570,528	582,499
--------------------	---	--------	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (0573); Agriculture Business Development (0683); State Institution Gift Trust (0925), Ag Protection (0970)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	22,694	1,081,570	1,104,264
EE	0	216,541	752,373	968,914
PSD	0	242,500	125,004	367,504
TRF	0	0	0	0
Total	0	481,735	1,958,947	2,440,682

FTE	0.00	0.26	25.25	25.51
-----	------	------	-------	-------

Est. Fringe	0	11,971	570,528	582,499
--------------------	---	--------	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (0573); Agriculture Business Development (0683); State Institution Gift Trust (0925), Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABD) helps increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products grown, raised or processed in Missouri. ABD works to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm groups and public sector organizations. The Division's mission is to provide business, development services including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

In addition to the specific business development services ABD provides, the Division is home to the AgriMissouri program, which increases consumer awareness and sales of products grown, raised and processed in Missouri, (program funding and review included on separate forms). To help facilitate global sales of Missouri agricultural products, ABD has a foreign trade office in Taipei, Taiwan. ABD also partners with the Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

The Division provides third-party, unbiased commodity price reporting and information for livestock, grains and hay. In addition, it provides education and livestock grading services for producers, assisting in improving the quality of livestock in Missouri. The Division also provides programs and services that support the development of, and create opportunities for Missouri's agriculture-based youth. Young men and women are encouraged to pursue education and careers in the agriculture industry through programs such as the Missouri Agribusiness Academy. The Division also promotes agriculture and MDA services to urban, rural, farm and non-farm audiences as a means of educating and informing the public, and actively works to enhance the awareness and image of agriculture.

CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Business Development

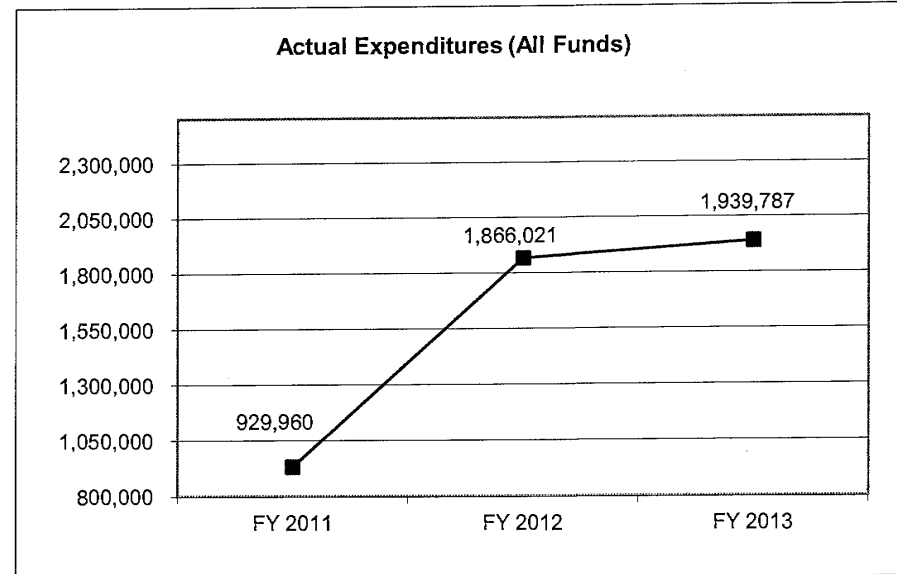
Budget Unit 35310C

3. PROGRAM LISTING (list programs included in this core funding)

Business Service and Trade (Domestic and International)
 Market News Program

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,163,938	2,372,255	2,483,801	2,440,682
Less Reverted (All Funds)	(618,244)	0	0	N/A
Budget Authority (All Funds)	1,545,694	2,372,255	2,483,801	N/A
Actual Expenditures (All Funds)	929,960	1,866,021	1,939,787	N/A
Unexpended (All Funds)	615,734	506,234	544,014	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	297,910	320,118	78,360	N/A
Other	317,824	186,116	465,654	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1). FY11 expenditures are understated because a Director's Office appropriation was utilized for the Ag Protection Fund in that transition year and those expenditures not included in the FY11 data above.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	25.51	0	22,694	1,081,570	1,104,264	
			EE	0.00	0	416,541	772,373	1,188,914	
			PD	0.00	0	42,500	105,004	147,504	
			Total	25.51	0	481,735	1,958,947	2,440,682	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1124 5279		PS	0.00	0	0	0	0	Align the budget with planned spending.
Core Reallocation	1124 2114		EE	0.00	0	0	(20,000)	(20,000)	Align the budget with planned spending.
Core Reallocation	1124 5280		EE	0.00	0	(200,000)	0	(200,000)	Align the budget with planned spending.
Core Reallocation	1124 2114		PD	0.00	0	0	20,000	20,000	Align the budget with planned spending.
Core Reallocation	1124 5280		PD	0.00	0	200,000	0	200,000	Align the budget with planned spending.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	25.51	0	22,694	1,081,570	1,104,264	
			EE	0.00	0	216,541	752,373	968,914	
			PD	0.00	0	242,500	125,004	367,504	
			Total	25.51	0	481,735	1,958,947	2,440,682	
GOVERNOR'S RECOMMENDED CORE									
			PS	25.51	0	22,694	1,081,570	1,104,264	
			EE	0.00	0	216,541	752,373	968,914	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	242,500	125,004	367,504	
	Total	25.51	0	481,735	1,958,947	2,440,682	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,726	0.13	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	8,393	0.25	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	2,940	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	16,355	0.55	32,306	1.00	32,306	1.00	32,306	1.00
PUBLIC INFORMATION SPEC I	2,945	0.08	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	23,694	0.67	0	0.00	35,864	1.00	35,864	1.00
PUBLIC INFORMATION COOR	37,803	0.96	41,228	1.00	41,228	1.00	41,228	1.00
PLANNER II	434	0.01	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	0	0.00	10,253	0.25	0	0.00	0	0.00
PUB INF & MKTG COOR STATE FAIR	5,526	0.13	0	0.00	0	0.00	0	0.00
AGRICULTURE MARKET REPORTER	222,704	6.58	243,780	7.50	243,780	7.50	243,780	7.50
MARKETING SPECIALIST I	1,473	0.04	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST II	161,623	4.25	406,154	8.76	222,528	5.50	222,528	5.50
MARKETING SPECIALIST III	128,161	2.82	45,250	1.00	137,850	3.00	137,850	3.00
FISCAL & ADMINISTRATIVE MGR B2	1,312	0.02	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B2	163,948	2.93	106,851	2.00	167,865	3.00	167,865	3.00
DESIGNATED PRINCIPAL ASST DEPT	26,017	0.49	6,951	0.10	6,951	0.10	6,951	0.10
DIVISION DIRECTOR	79,433	1.00	75,182	1.00	75,182	1.00	75,182	1.00
DEPUTY DIVISION DIRECTOR	2,548	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	45,019	1.15	38,976	1.00	41,377	1.00	41,377	1.00
LEGAL COUNSEL	1,688	0.02	0	0.00	0	0.00	0	0.00
STUDENT WORKER	20,631	0.88	11,026	0.30	11,026	0.30	11,026	0.30
MISCELLANEOUS PROFESSIONAL	51,047	1.00	51,367	1.00	51,367	1.00	51,367	1.00
SPECIAL ASST PROFESSIONAL	848	0.03	0	0.00	0	0.00	0	0.00
MARKET REPORTER	36,505	0.12	34,940	0.60	36,940	0.11	36,940	0.11
TOTAL - PS	1,043,773	24.28	1,104,264	25.51	1,104,264	25.51	1,104,264	25.51
TRAVEL, IN-STATE	36,774	0.00	22,944	0.00	37,944	0.00	37,944	0.00
TRAVEL, OUT-OF-STATE	61,462	0.00	13,696	0.00	58,696	0.00	58,696	0.00
FUEL & UTILITIES	0	0.00	1,782	0.00	1,782	0.00	1,782	0.00
SUPPLIES	43,758	0.00	165,354	0.00	83,354	0.00	83,354	0.00
PROFESSIONAL DEVELOPMENT	115,374	0.00	48,034	0.00	115,034	0.00	115,034	0.00
COMMUNICATION SERV & SUPP	25,766	0.00	39,260	0.00	39,260	0.00	39,260	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
PROFESSIONAL SERVICES	75,680	0.00	593,746	0.00	383,746	0.00	383,746	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	208	0.00	208	0.00	208	0.00
M&R SERVICES	5,787	0.00	19,504	0.00	19,504	0.00	19,504	0.00
COMPUTER EQUIPMENT	1,275	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	36,200	0.00	17,961	0.00	17,961	0.00	17,961	0.00
OFFICE EQUIPMENT	1,088	0.00	13,483	0.00	13,483	0.00	13,483	0.00
OTHER EQUIPMENT	0	0.00	6,092	0.00	6,092	0.00	6,092	0.00
BUILDING LEASE PAYMENTS	725	0.00	13,654	0.00	13,654	0.00	13,654	0.00
EQUIPMENT RENTALS & LEASES	814	0.00	7,011	0.00	7,011	0.00	7,011	0.00
MISCELLANEOUS EXPENSES	11,639	0.00	226,185	0.00	171,185	0.00	171,185	0.00
TOTAL - EE	416,342	0.00	1,188,914	0.00	968,914	0.00	968,914	0.00
PROGRAM DISTRIBUTIONS	479,672	0.00	145,754	0.00	365,754	0.00	365,754	0.00
REFUNDS	0	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL - PD	479,672	0.00	147,504	0.00	367,504	0.00	367,504	0.00
GRAND TOTAL	\$1,939,787	24.28	\$2,440,682	25.51	\$2,440,682	25.51	\$2,440,682	25.51
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$263,062	0.05	\$481,735	0.26	\$481,735	0.26	\$481,735	0.26
OTHER FUNDS	\$1,676,725	24.23	\$1,958,947	25.25	\$1,958,947	25.25	\$1,958,947	25.25

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

1. What does this program do?

The Agriculture Business Development Division (ABD) helps grow the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri and its core customer base is Missouri's farmers, agribusinesses, food processors and forest product companies. Our mission is to provide export development services, including export counseling, export documents, international trade leads, international buyer introductions and access to financial programs.

To help facilitate global sales of Missouri agricultural products, ABD maintains an office in Taiwan and access to the Missouri Department of Economic Development's international offices in Brazil, China, India, Japan, Korea, Mexico and the United Kingdom. ABD cooperates with the Department of Economic Development with international buyer visits, trade missions, shared trade data and other activities to better serve Missouri's exporters. MDA also pools financial and human resources through membership in the twelve-state USDA Cooperator Group, "Food Export Association of the Midwest" and the national Cooperator Groups, "U.S. Livestock Genetics Export, Inc.", and the "American Softwood Export Council". Our memberships in these organizations provide funding to bring international buyers to Missouri, support market research, and access partial reimbursements for export promotion expenditures.

Primary strategies include:

- a. Access to export promotion funding through the USDA's Market Access Program.
- b. Link Missouri farmers, agribusinesses, food processors and forest product companies with international and domestic buyers.
- c. Fund and manage an office in Taipei, Taiwan
- d. Initiate and cooperate with the Department of Economic Development to increase agribusiness expansion and attraction.
- e. Organize and manage international marketing activities in and outside the United States.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

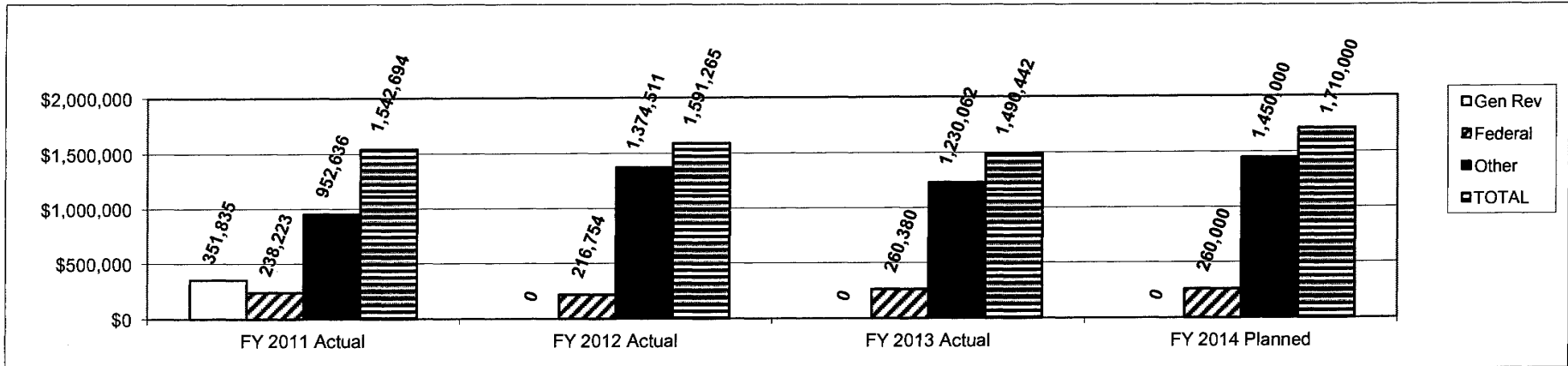
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

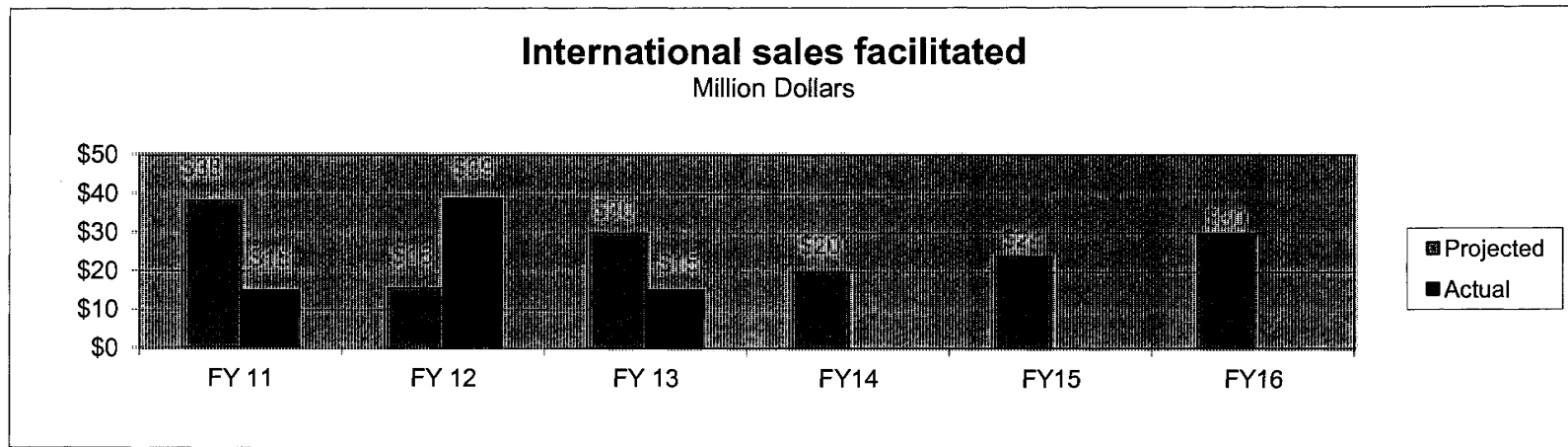
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Aquaculture Marketing Development (573), Agriculture Development (904), Marketing Development (683), Institution Gift Trust (925), Ag Protection (970)

7a. Provide an effectiveness measure.



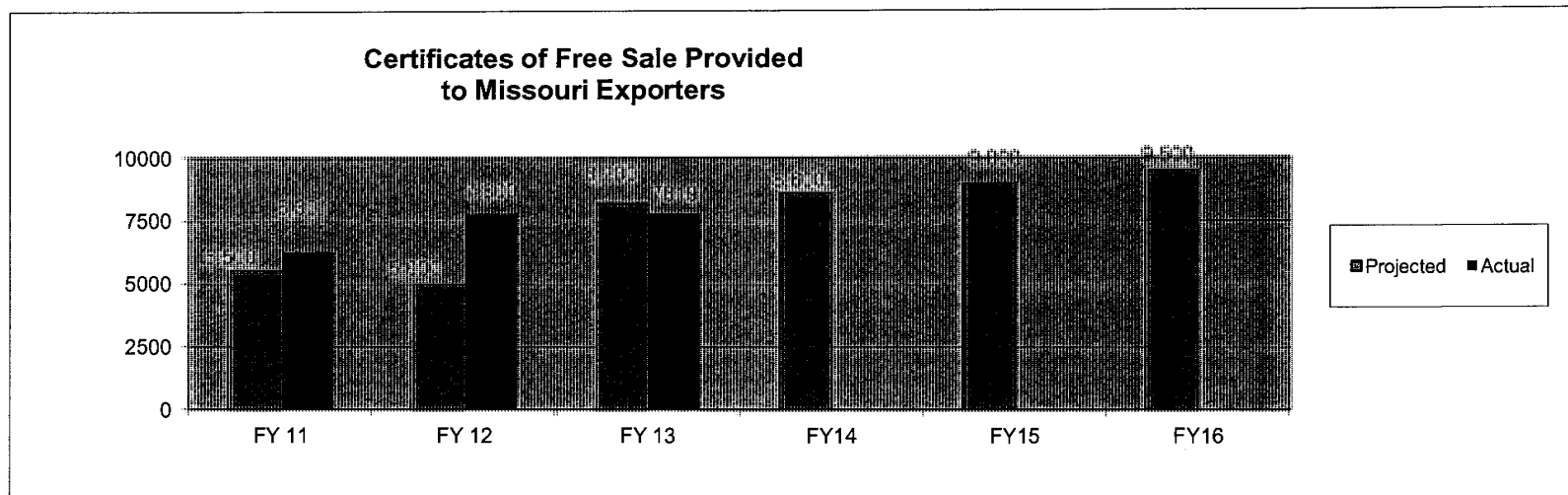
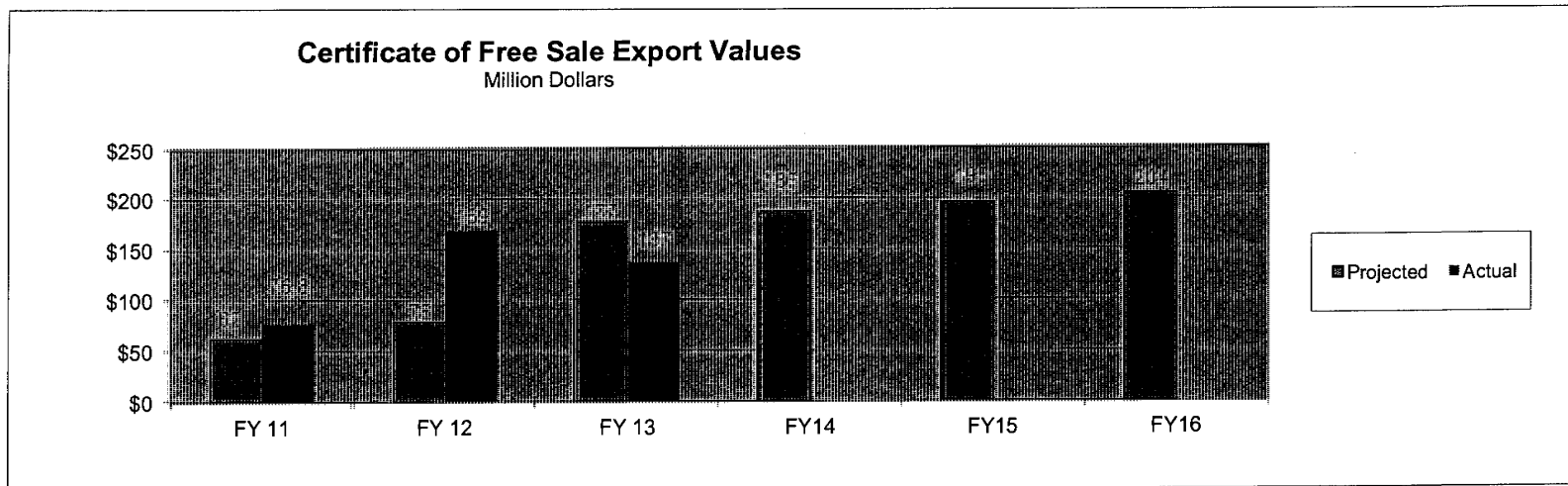
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

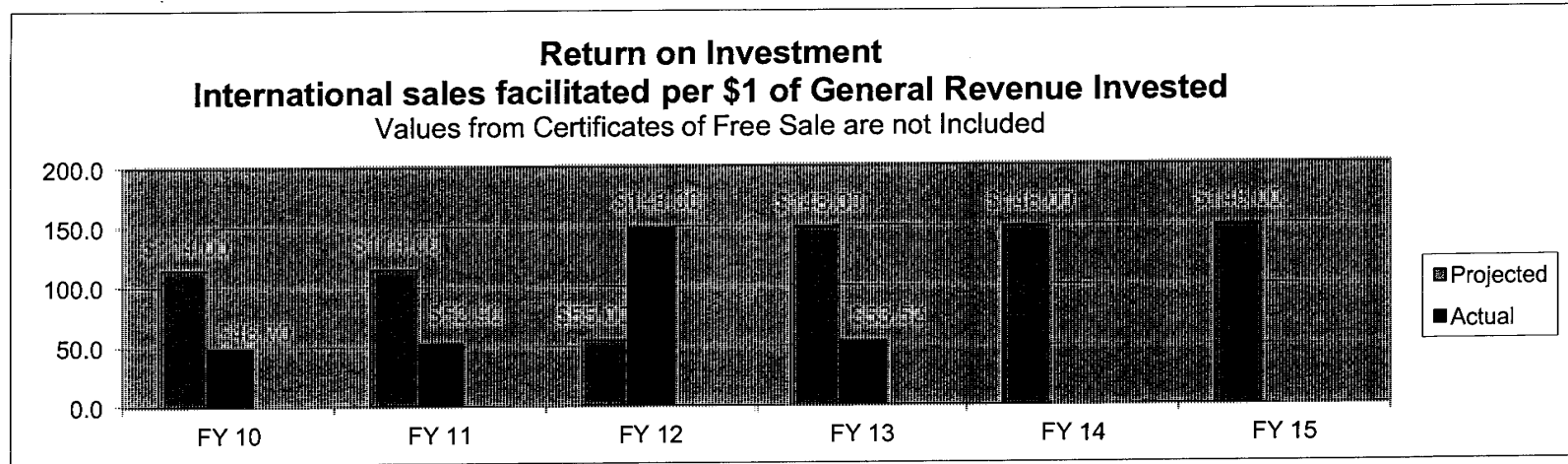
7a. Provide an effectiveness measure (continued).



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Business Services and Trade Program
 Program is found in the following core budget(s): Agriculture Business Development

7b. Provide an efficiency measure



7c. Provide the number of clients/individuals served, if applicable.

Not Applicable

7d. Provide a customer satisfaction measure, if available.

Not Available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Market News Program compiles daily accurate market information on price, quantity and quality of livestock, grain and hay sold in Missouri. This unbiased market news information is made available to the public, including bankers, economists and producers, on a daily and weekly basis. Full and part-time market news reporters/graders are employed throughout the state, reporting markets from 25 livestock auctions, with several of those markets having multiple auctions per week. In addition to those markets around the state, reporters also report the Interior Missouri Hog market, Missouri Direct Slaughter Cattle, Missouri Daily Cash Grain and a Weekly Hay Summary. Market News is disseminated and available to the public daily through the internet, media (including radio, newspaper and television), market news hotline and the Weekly Market Summary, which is available on-line or for a \$25 annual subscription in hard copy. In addition, a newly revamped website is available with a wide variety of market news information, including links to market reports, podcasts of regional and statewide reports and other pertinent market information. The Chicago Mercantile Exchange utilizes the market news information to establish the national daily weighted average feeder cattle index. This information is used as a base for feeder cattle futures contract settlements. All the data collected is archived for future use and reference. In addition, market reporters are also approved USDA graders. Missouri graders are requested throughout the year to assign grades to different classes of livestock including, replacement heifers, feeder cattle, feeder lambs, market lambs, slaughter ewes and goats. This service is educational, adds market value and encourages the production of uniform, high quality animals. These services help Missouri maintain its status as a leader in agricultural production.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.030 states the director "may collect and disseminate by telegraph, mail or otherwise, timely information useful to producers, distributors and consumers concerning the weather, the supply, demand, prevailing prices, market conditions and commercial movements of farm products."

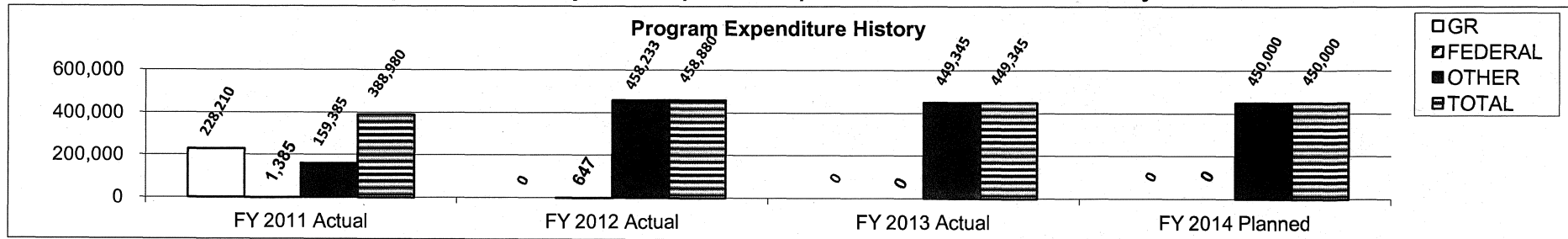
3. Are there federal matching requirements? If yes, please explain.

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. A \$10,000 federal grant is received annually for the market news program. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling livestock, grain and timber.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Projected	Projected	Projected
Number of Livestock Receipts reported by USDA-MDA Market Reporters	2.43 million	2.52 million	2.17 million	2 million	2.2 million	2.2 million
Number of USDA/MDA market news reports disseminated to newspapers, television, radio and wire services	23,450	23,450	23,500	24,000	24,000	24,000

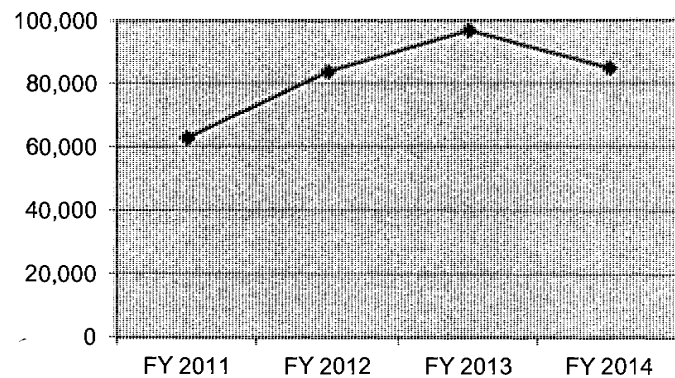
7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.

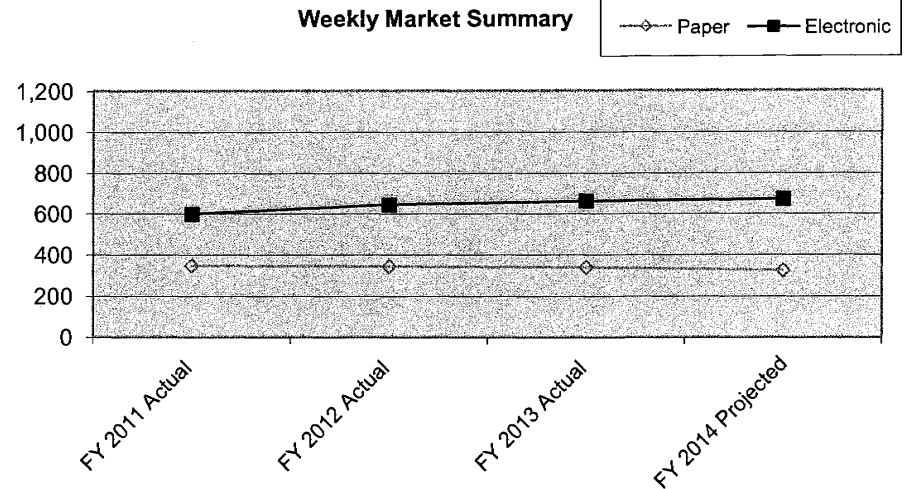
The Weekly Market Summary was made available on the Internet free of charge. The Market News Hotline was changed from toll-free to direct.

We anticipate the number of subscribers to the printed version of the summary will continue to decline.

Market News Hotline Calls



Weekly Market Summary



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

7c. Provide the number of clients/individuals served, if applicable.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Weekly Market Summary subscriber (paper)	348	345	340	325	325	350	300
Weekly Market Summary subscriber (electronic)	601	647	665	675	675	650	700
Number of hits to Internet market information	274,397	325,665	496,291	350,000	350,000	350,000	350,000
Number of calls to Market News Hotline	73,005	83,857	96,985	85,000	85,000	85,000	85,000

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
CORE								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	33,090	0.87	35,825	0.97	35,825	0.97	35,825	0.97
TOTAL - PS	33,090	0.87	35,825	0.97	35,825	0.97	35,825	0.97
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	105,134	0.00	99,252	0.00	115,252	0.00	115,252	0.00
TOTAL - EE	105,134	0.00	99,252	0.00	115,252	0.00	115,252	0.00
PROGRAM-SPECIFIC								
AGRICULTURE PROTECTION	3,387	0.00	19,504	0.00	3,504	0.00	3,504	0.00
TOTAL - PD	3,387	0.00	19,504	0.00	3,504	0.00	3,504	0.00
TOTAL	141,611	0.87	154,581	0.97	154,581	0.97	154,581	0.97
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	243	0.00	243	0.00
TOTAL - PS	0	0.00	0	0.00	243	0.00	243	0.00
TOTAL	0	0.00	0	0.00	243	0.00	243	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	496	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	496	0.00
TOTAL	0	0.00	0	0.00	0	0.00	496	0.00
GRAND TOTAL	\$141,611	0.87	\$154,581	0.97	\$154,824	0.97	\$155,320	0.97

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

Budget Unit 35315C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	35,825	35,825
EE	0	0	115,252	115,252
PSD	0	0	3,504	3,504
TRF	0	0	0	0
Total	0	0	154,581	154,581
FTE	0.00	0.00	0.97	0.97

Est. Fringe	0	0	18,898	18,898
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	35,825	35,825
EE	0	0	115,252	115,252
PSD	0	0	3,504	3,504
TRF	0	0	0	0
Total	0	0	154,581	154,581
FTE	0.00	0.00	0.97	0.97

Est. Fringe	0	0	18,898	18,898
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund

2. CORE DESCRIPTION

This program, established in 1985, increases consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. The program shifted to a paid membership structure in 2004 to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of members from year to year. A program website was also created, www.agrimissouri.com. In 2011, the membership structure was adjusted again by eliminating the lowest tier of paid membership. A free membership was also created to assist in populating an updated program website. Memberships at all levels have steadily increased since that time, from 345 in 2010 to more than 1700 in 2013. AgriMissouri promotes Missouri products and agritourism destinations and helps connect producers to consumers and consumers to agriculture. The website has seen a tenfold increase in visitors since 2011. AgriMissouri has also launched additional promotions and initiatives to increase the awareness of Missouri foods, including fresh produce.

3. PROGRAM LISTING (list programs included in this core funding)

AgriMissouri

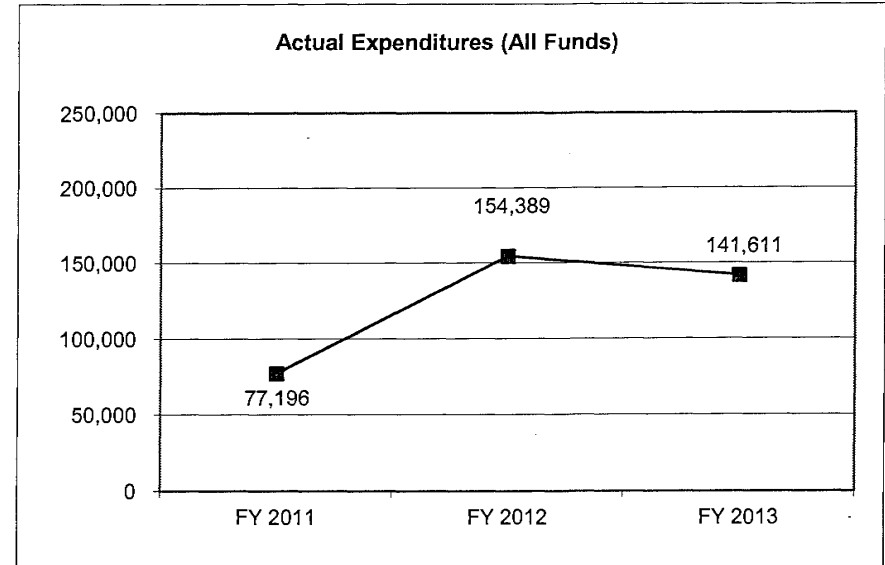
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

Budget Unit 35315C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	170,801	164,390	164,390	154,581
Less Reverted (All Funds)	(83,606)	0	0	N/A
Budget Authority (All Funds)	87,195	164,390	164,390	N/A
Actual Expenditures (All Funds)	77,196	154,389	141,611	N/A
Unexpended (All Funds)	9,999	10,001	22,779	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,999	10,001	22,779	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.97	0	0	35,825	35,825	
				EE	0.00	0	0	99,252	99,252	
				PD	0.00	0	0	19,504	19,504	
				Total	0.97	0	0	154,581	154,581	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1138	7862		EE	0.00	0	0	16,000	16,000	Align the budget with planned spending.
Core Reallocation	1138	7862		PD	0.00	0	0	(16,000)	(16,000)	Align the budget with planned spending.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.97	0	0	35,825	35,825	
				EE	0.00	0	0	115,252	115,252	
				PD	0.00	0	0	3,504	3,504	
				Total	0.97	0	0	154,581	154,581	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.97	0	0	35,825	35,825	
				EE	0.00	0	0	115,252	115,252	
				PD	0.00	0	0	3,504	3,504	
				Total	0.97	0	0	154,581	154,581	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
CORE								
MARKETING SPECIALIST II	33,090	0.87	35,825	0.97	35,825	0.97	35,825	0.97
TOTAL - PS	33,090	0.87	35,825	0.97	35,825	0.97	35,825	0.97
TRAVEL, IN-STATE	6,485	0.00	3,106	0.00	6,106	0.00	6,106	0.00
TRAVEL, OUT-OF-STATE	837	0.00	706	0.00	706	0.00	706	0.00
SUPPLIES	11,022	0.00	8,325	0.00	11,325	0.00	11,325	0.00
PROFESSIONAL DEVELOPMENT	39,956	0.00	2,118	0.00	39,118	0.00	39,118	0.00
COMMUNICATION SERV & SUPP	4,145	0.00	3,714	0.00	4,114	0.00	4,114	0.00
PROFESSIONAL SERVICES	28,151	0.00	60,190	0.00	37,790	0.00	37,790	0.00
M&R SERVICES	2,385	0.00	145	0.00	2,145	0.00	2,145	0.00
OFFICE EQUIPMENT	0	0.00	706	0.00	706	0.00	706	0.00
OTHER EQUIPMENT	0	0.00	713	0.00	713	0.00	713	0.00
BUILDING LEASE PAYMENTS	11,373	0.00	13,237	0.00	11,237	0.00	11,237	0.00
EQUIPMENT RENTALS & LEASES	418	0.00	406	0.00	406	0.00	406	0.00
MISCELLANEOUS EXPENSES	362	0.00	5,886	0.00	886	0.00	886	0.00
TOTAL - EE	105,134	0.00	99,252	0.00	115,252	0.00	115,252	0.00
PROGRAM DISTRIBUTIONS	3,387	0.00	19,504	0.00	3,504	0.00	3,504	0.00
TOTAL - PD	3,387	0.00	19,504	0.00	3,504	0.00	3,504	0.00
GRAND TOTAL	\$141,611	0.87	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$141,611	0.87	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

1. What does this program do?

This program, established in 1985, increases consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. The program shifted to a paid membership structure in 2004 to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of members from year to year. A program website was also created, www.agrimissouri.com. In 2011, the membership structure was adjusted again by eliminating the lowest tier of paid membership. A free membership was also created to assist in populating an updated program website. Memberships at all levels have steadily increased since that time, from 345 in 2010 to more than 1700 in 2013. AgriMissouri promotes Missouri products and agritourism destinations and helps connect producers to consumers and consumers to agriculture. The website has seen a tenfold increase in visitors since 2011. AgriMissouri has also launched additional promotions and initiatives to increase the awareness of Missouri foods, including fresh produce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

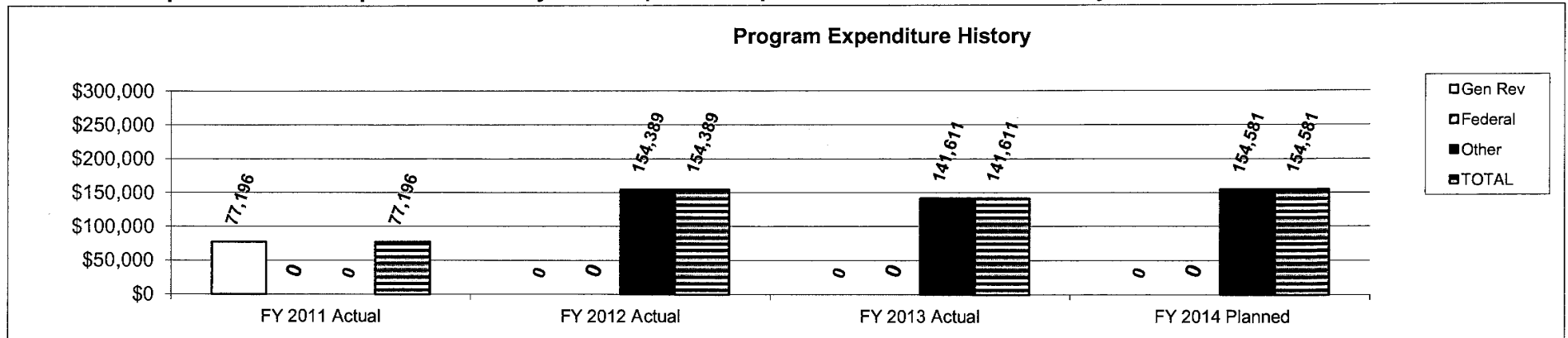
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

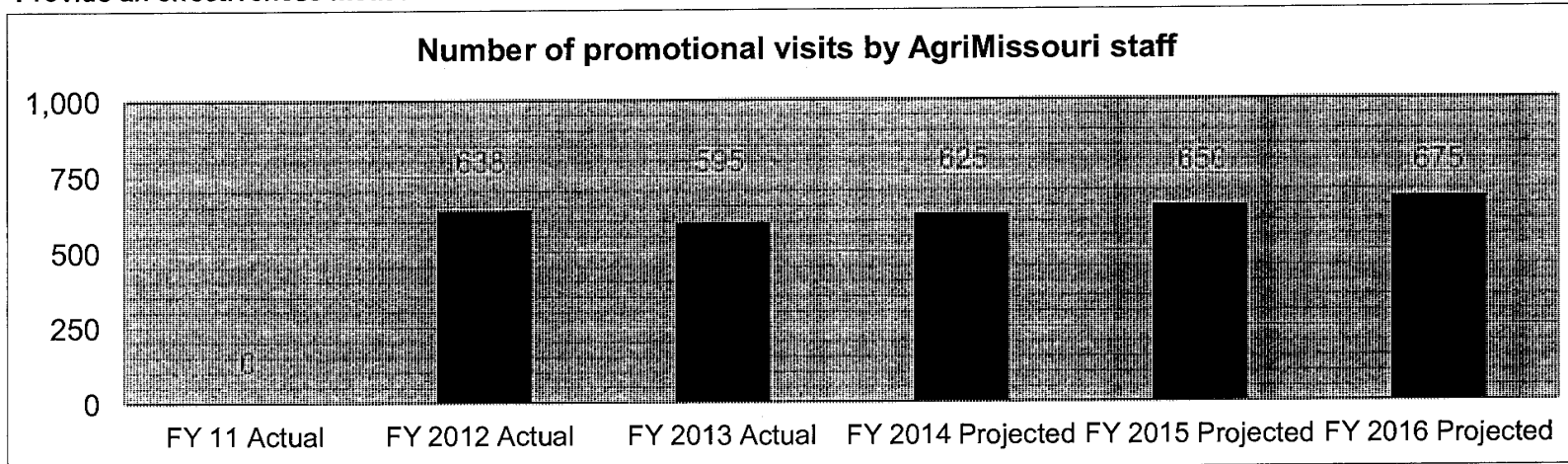
Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

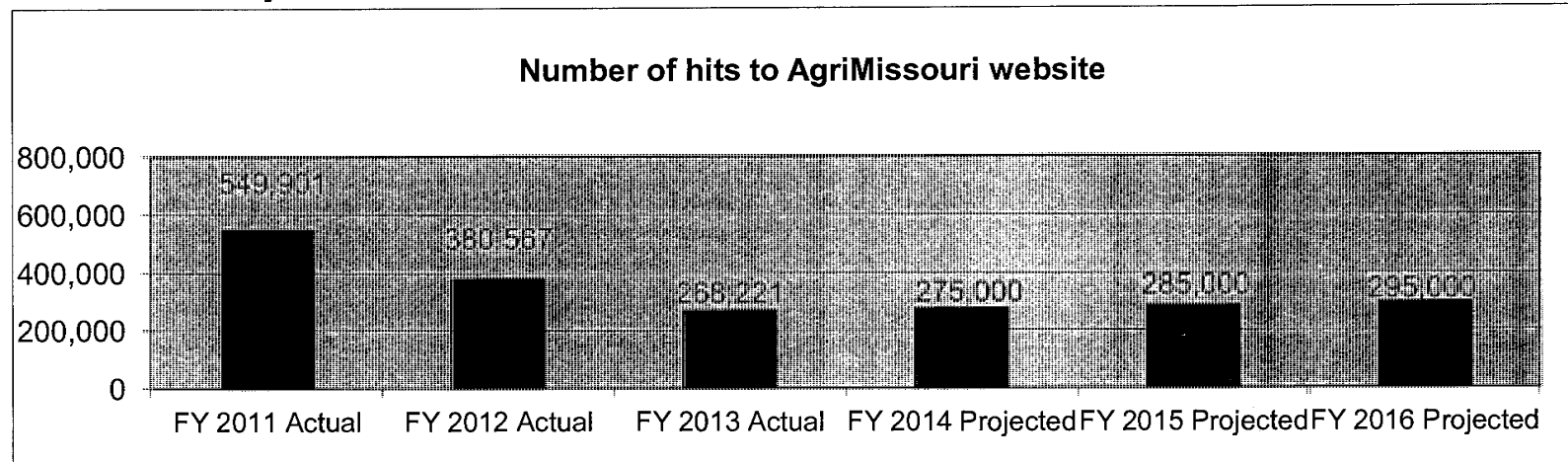
6. What are the sources of the "Other " funds?

Marketing Development (0683), Ag Protection Fund (0970)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



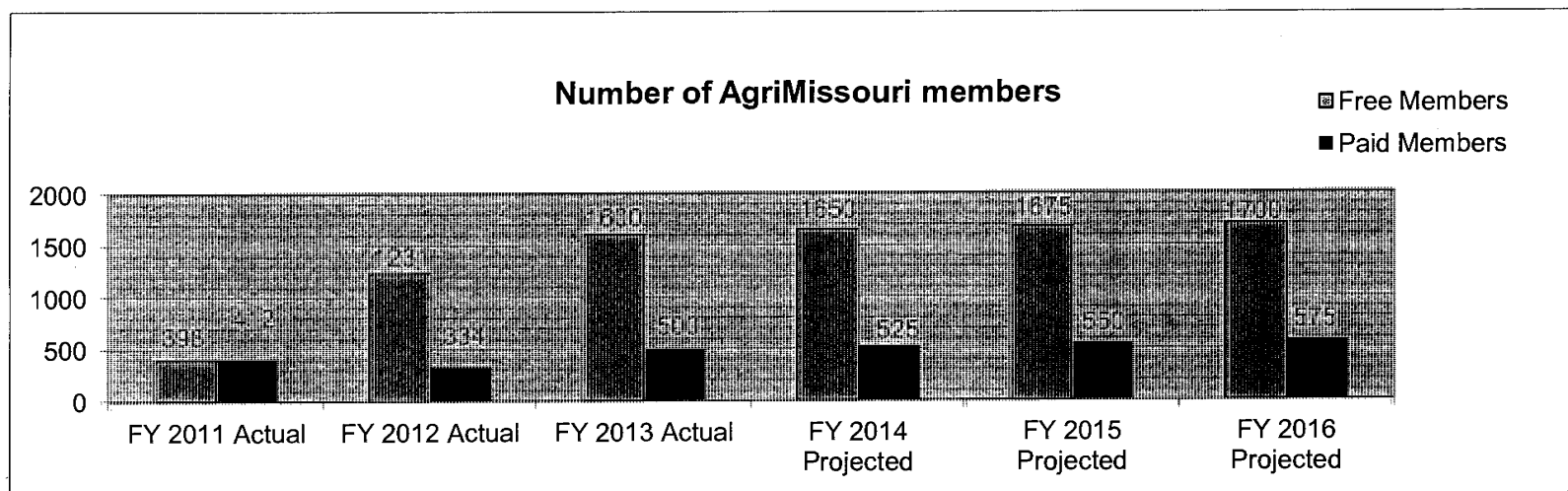
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WINE AND GRAPE BOARD									
CORE									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	200,669	4.18	260,337	5.00	260,337	5.00	260,337	5.00	
TOTAL - PS	200,669	4.18	260,337	5.00	260,337	5.00	260,337	5.00	
EXPENSE & EQUIPMENT									
MISSOURI WINE AND GRAPE FUND	1,281,651	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	
TOTAL - EE	1,281,651	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	
PROGRAM-SPECIFIC									
MISSOURI WINE AND GRAPE FUND	20,833	0.00	20,950	0.00	20,950	0.00	20,950	0.00	
TOTAL - PD	20,833	0.00	20,950	0.00	20,950	0.00	20,950	0.00	
TOTAL	1,503,153	4.18	1,859,032	5.00	1,859,032	5.00	1,859,032	5.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	1,000	0.00	1,000	0.00	
TOTAL - PS	0	0.00	0	0.00	1,000	0.00	1,000	0.00	
TOTAL	0	0.00	0	0.00	1,000	0.00	1,000	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	3,594	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,594	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,594	0.00	
GRAND TOTAL	\$1,503,153	4.18	\$1,859,032	5.00	\$1,860,032	5.00	\$1,863,626	5.00	

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35320C</u>
Division:	Agriculture Business Development		
Core:	Wine and Grape Board		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	260,337	260,337
EE	0	0	1,577,745	1,577,745
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	0	0	1,859,032	1,859,032

FTE 0.00 0.00 5.00 5.00

Est. Fringe	0	0	137,328	137,328
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	260,337	260,337
EE	0	0	1,577,745	1,577,745
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	0	0	1,859,032	1,859,032

FTE 0.00 0.00 5.00 5.00

Est. Fringe	0	0	137,328	137,328
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

2. CORE DESCRIPTION

The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri.

Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The Board is funded by the collection at the rate of 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.

CORE DECISION ITEM

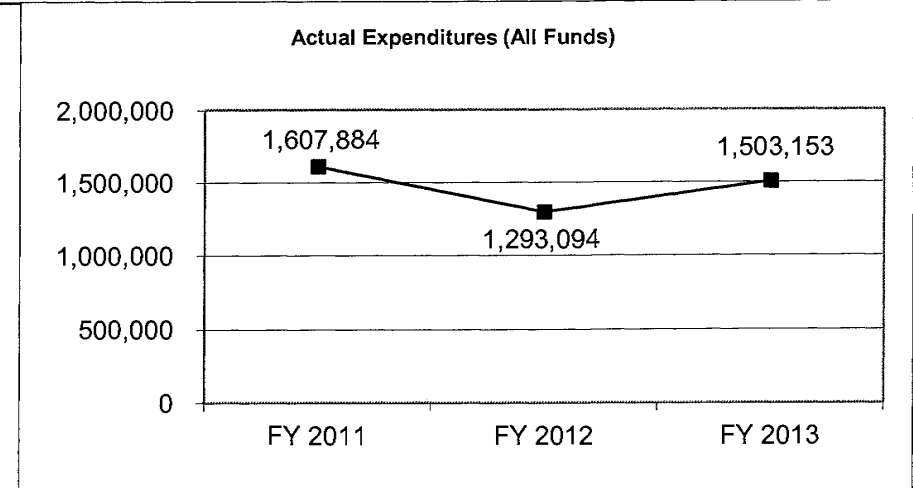
Department:	Agriculture	Budget Unit	<u>35320C</u>
Division:	Agriculture Business Development		
Core:	Wine and Grape Board		

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	1,828,859	1,828,859	1,826,275	1,859,032
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,828,859	1,828,859	1,826,275	N/A
Actual Expenditures (All Funds)	1,607,884	1,293,094	1,503,153	N/A
Unexpended (All Funds)	220,975	535,765	323,122	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	220,975	535,765	323,122	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
WINE AND GRAPE BOARD

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	5.00	0	0	260,337	260,337	
		EE	0.00	0	0	1,577,745	1,577,745	
		PD	0.00	0	0	20,950	20,950	
		Total	5.00	0	0	1,859,032	1,859,032	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1156 2130	PS	0.00	0	0	0		0 Align the Budget more closely with planned spending
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	5.00	0	0	260,337	260,337	
		EE	0.00	0	0	1,577,745	1,577,745	
		PD	0.00	0	0	20,950	20,950	
		Total	5.00	0	0	1,859,032	1,859,032	
GOVERNOR'S RECOMMENDED CORE								
		PS	5.00	0	0	260,337	260,337	
		EE	0.00	0	0	1,577,745	1,577,745	
		PD	0.00	0	0	20,950	20,950	
		Total	5.00	0	0	1,859,032	1,859,032	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
CORE								
EXECUTIVE I	37,314	1.00	44,405	1.00	42,405	1.00	42,405	1.00
MARKETING SPECIALIST II	36,266	0.92	96,682	2.00	37,497	1.00	37,497	1.00
AGRICULTURE MGR B2	57,041	1.00	0	0.00	59,185	1.00	59,185	1.00
STUDENT WORKER	4,000	0.19	49,000	1.00	49,000	0.90	49,000	0.90
OFFICE WORKER MISCELLANEOUS	1,544	0.07	0	0.00	2,000	0.10	2,000	0.10
PRINCIPAL ASST BOARD/COMMISSON	64,504	1.00	70,250	1.00	70,250	1.00	70,250	1.00
TOTAL - PS	200,669	4.18	260,337	5.00	260,337	5.00	260,337	5.00
TRAVEL, IN-STATE	14,129	0.00	12,852	0.00	13,852	0.00	13,852	0.00
TRAVEL, OUT-OF-STATE	9,091	0.00	7,450	0.00	8,450	0.00	8,450	0.00
SUPPLIES	55,884	0.00	42,900	0.00	60,900	0.00	60,900	0.00
PROFESSIONAL DEVELOPMENT	12,618	0.00	23,750	0.00	13,750	0.00	13,750	0.00
COMMUNICATION SERV & SUPP	5,574	0.00	7,250	0.00	7,250	0.00	7,250	0.00
PROFESSIONAL SERVICES	1,173,002	0.00	1,348,073	0.00	1,454,073	0.00	1,454,073	0.00
M&R SERVICES	1,370	0.00	4,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	4,936	0.00	3,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	167	0.00	12,500	0.00	2,500	0.00	2,500	0.00
BUILDING LEASE PAYMENTS	500	0.00	36,720	0.00	720	0.00	720	0.00
EQUIPMENT RENTALS & LEASES	586	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	3,794	0.00	74,250	0.00	4,250	0.00	4,250	0.00
TOTAL - EE	1,281,651	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00
PROGRAM DISTRIBUTIONS	20,833	0.00	20,000	0.00	20,000	0.00	20,000	0.00
REFUNDS	0	0.00	950	0.00	950	0.00	950	0.00
TOTAL - PD	20,833	0.00	20,950	0.00	20,950	0.00	20,950	0.00
GRAND TOTAL	\$1,503,153	4.18	\$1,859,032	5.00	\$1,859,032	5.00	\$1,859,032	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,503,153	4.18	\$1,859,032	5.00	\$1,859,032	5.00	\$1,859,032	5.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Board

1. What does this program do?

The Wine and Grape Board stimulates growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri. The number of wineries in the state has grown from 52 in 2004 to 125 in 2013. Wine, grape, and related industries produced an estimated 14,051 jobs and \$1.6 billion of total economic value to the state in 2009 (Stonebridge Research, 2009).

The Wine and Grape Board funds a Viticulture and Enology Advisory program. The Grape and Wine Institute headquartered at the University of Missouri, Columbia. Grape and wine research is conducted by staff at this facility. Marketing and public relations activities are coordinated by four full-time staff in the Jefferson City office.

Winery Locations (As of July 2010)



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Board

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue

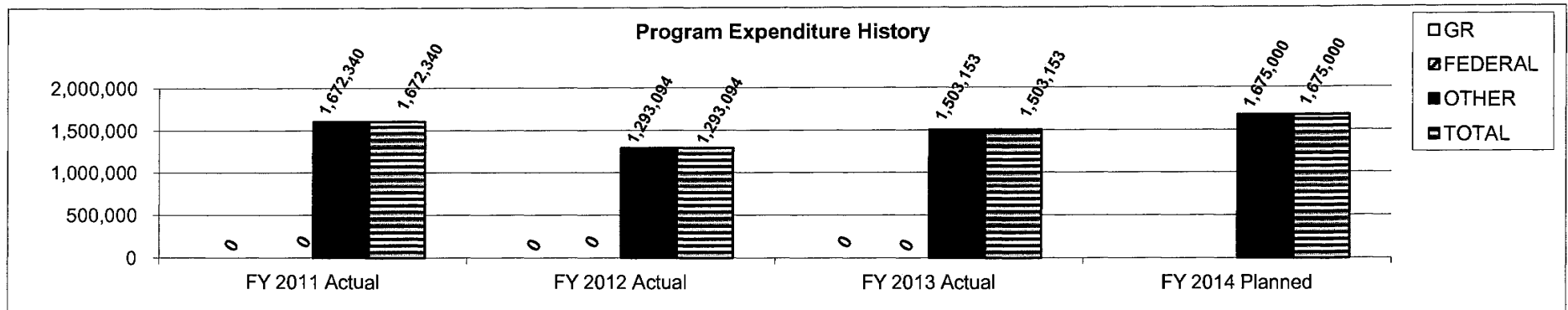
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation." In addition, wine and grape revenues currently deposited into the Marketing Development Fund will be credited to the Missouri Wine and Grape fund beginning July 1, 2006. This request includes funding to meet the Board's personal services needs and to begin transferring program funding from the Market Development fund to the Missouri Wine and Grape fund.

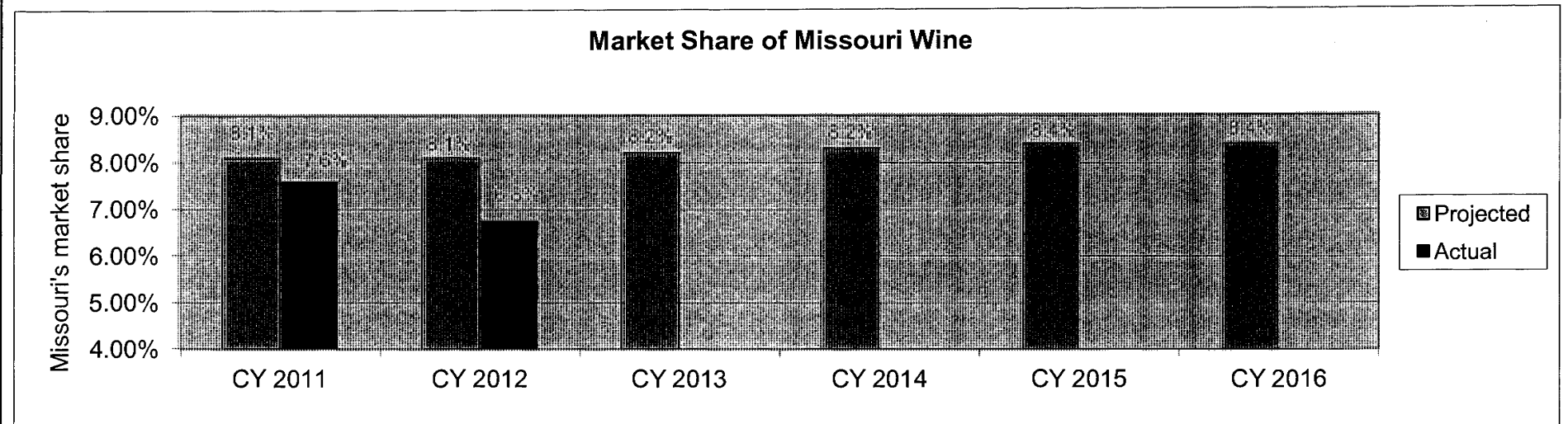
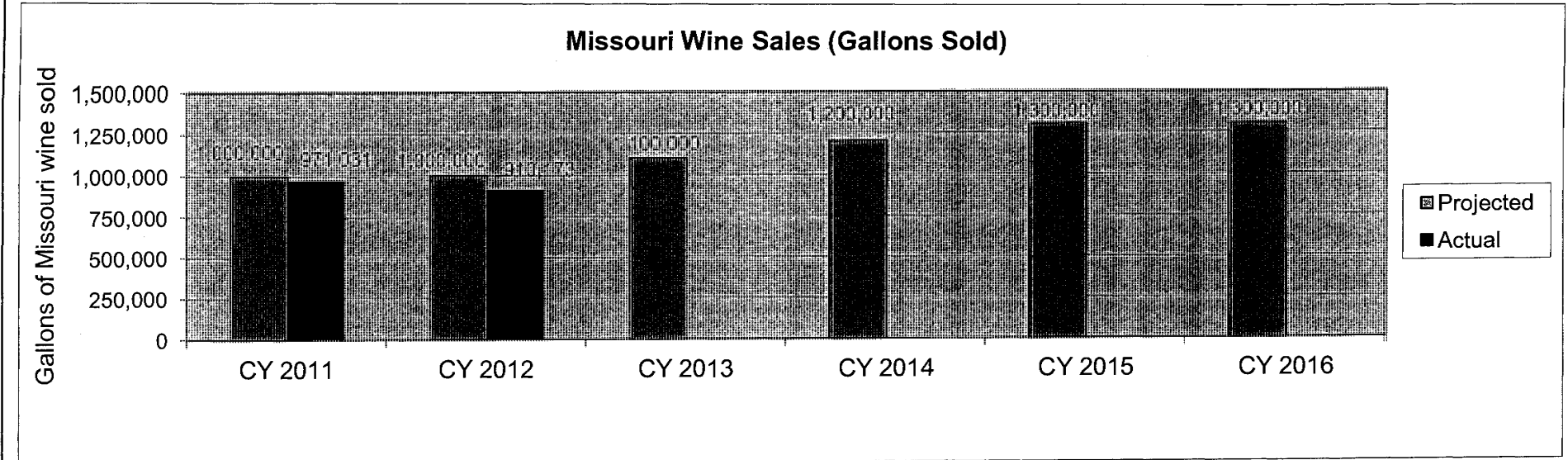
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Board

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

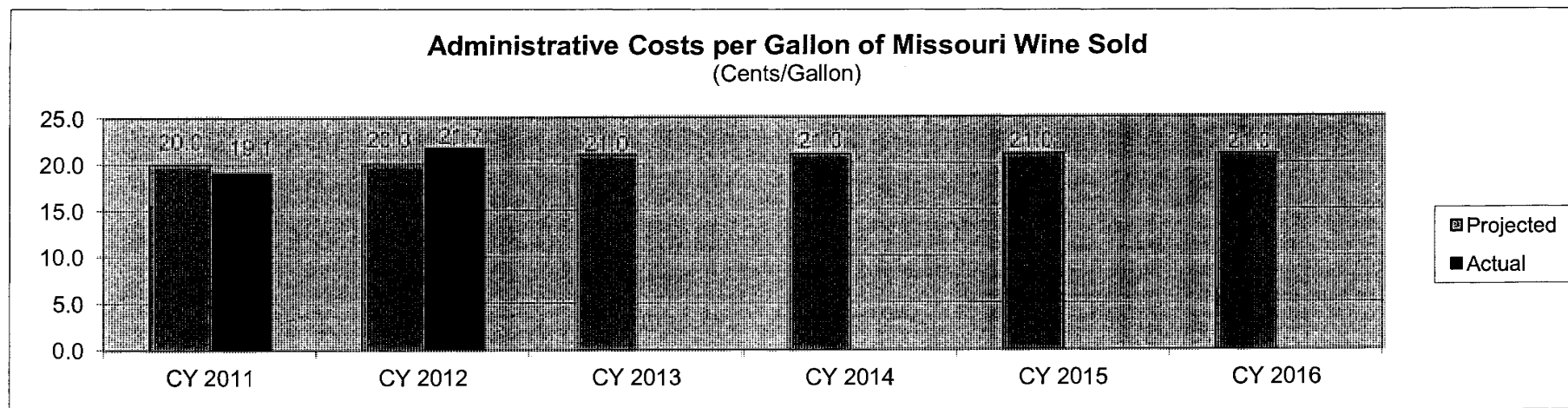
Department: Agriculture

Program Name: Wine and Grape Board

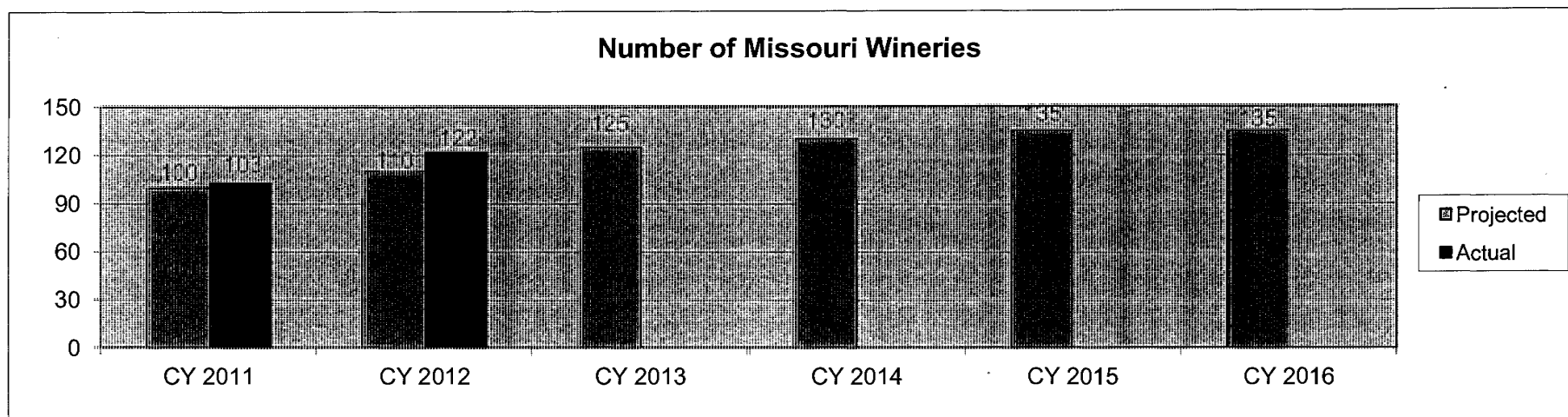
Program is found in the following core budget's: Wine and Grape Board

7b. Provide an efficiency measure.

Administrative Costs per Gallon of Missouri Wine Sold (Cents/Gallon)



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AG & SMALL BUSINESS DEV AUTH									
CORE									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	108,738	3.00	109,771	3.00	109,771	3.00	109,771	3.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	11,050	0.20	11,050	0.20	11,050	0.20	
TOTAL - PS	108,738	3.00	120,821	3.20	120,821	3.20	120,821	3.20	
EXPENSE & EQUIPMENT									
SP ANIMAL FAC LOAN PROGRAM	1,966	0.00	9,354	0.00	9,354	0.00	9,354	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
TOTAL - EE	1,966	0.00	11,354	0.00	11,354	0.00	11,354	0.00	
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	10	0.00	10	0.00	10	0.00	
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00	
TOTAL	110,704	3.00	132,185	3.20	132,185	3.20	132,185	3.20	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	750	0.00	750	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	0	0.00	50	0.00	50	0.00	
TOTAL - PS	0	0.00	0	0.00	800	0.00	800	0.00	
TOTAL	0	0.00	0	0.00	800	0.00	800	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	0	0.00	1,520	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	0	0.00	0	0.00	153	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,673	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,673	0.00	
GRAND TOTAL	\$110,704	3.00	\$132,185	3.20	\$132,985	3.20	\$134,658	3.20	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SINGL ANIMAL FAC LOAN TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SINGL ANIMAL FAC LOAN PRG									
CORE									
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN GUARANTEE	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	
TOTAL	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO VALUE-ADDED LOAN PRG TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO VALUE-ADDED LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
PROD UTIL/BUS DEVELOP GUARANTEE	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	
TOTAL	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LIVESTOCK FEED&CROP LOAN									
CORE									
PROGRAM-SPECIFIC									
LIVESTOCK FEED CROP INPUT LOAN	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Missouri Agricultural and Small Business Development Authority

Budget Unit 35115C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	120,821	120,821
EE	0	0	11,354	11,354
PSD	0	0	875,557	875,557
TRF	25,000	0	0	25,000
Total	25,000	0	1,007,732	1,032,732

FTE 0.00 0.00 3.20 3.20

Est. Fringe	0	0	63,733	63,733
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (408)
 Ag Product Utilization & Bus Dev Loan Guar (0411)
 Livestock Feed Crop & Loan Program (0914)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	120,821	120,821
EE	0	0	11,354	11,354
PSD	0	0	875,557	875,557
TRF	25,000	0	0	25,000
Total	25,000	0	1,007,732	1,032,732

FTE 0.00 0.00 3.20 3.20

Est. Fringe	0	0	63,733	63,733
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (408)
 Ag Product Utilization & Bus Dev Loan Guar (0411)
 Livestock Feed Crop & Loan Program (0914)

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers a grant program, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers three of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program, Alternative Loan Program, and the Agribusiness Revolving Loan Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Agricultural Product Utilization Contributor Tax Credit Program
 Animal Waste Treatment System Loan Program
 Beginning Farmer Loan Program
 Family Farm Breeding Livestock Loan Program
 Livestock Feed and Crop Input Loan Guarantee Program

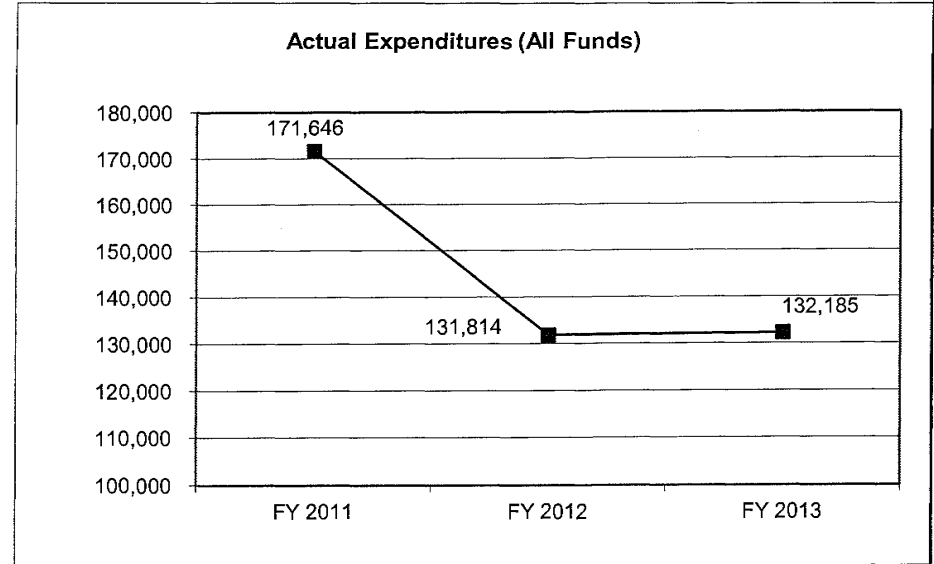
Missouri Value-Added Grant Program
 Missouri Value-Added Loan Guarantee Program
 New Generation Cooperative Incentive Tax Credit Program
 Qualified Beef Tax Credits Program
 Single-Purpose Animal Facilities Loan Guarantee Program

CORE DECISION ITEM

Department: Agriculture **Budget Unit** 35115C
Division: Agriculture Business Development
Core: Missouri Agricultural and Small Business Development Authority

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	202,865	142,440	1,020,129	1,007,732 *
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	202,865	142,440	1,020,129	N/A
Actual Expenditures (All Funds)	171,646	131,814	132,185	N/A
Unexpended (All Funds)	31,219	10,626	887,944	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,219	10,626	887,944	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

* In FY13, three \$1 estimated appropriations were eliminated and replaced with a total of \$875,557 PSD appropriations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AG & SMALL BUSINESS DEV AUTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.20	0	0	120,821	120,821	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	132,185	132,185	
DEPARTMENT CORE REQUEST							
	PS	3.20	0	0	120,821	120,821	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	132,185	132,185	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.20	0	0	120,821	120,821	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	132,185	132,185	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE**SINGL ANIMAL FAC LOAN TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
<hr/>							

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
LIVESTOCK FEED&CROP LOAN TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
LIVESTOCK FEED&CROP LOAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	28,284	1.00	26,740	1.00	26,740	1.00	26,740	1.00
AGRICULTURAL LOAN OFFICER	80,454	2.00	83,031	2.00	83,031	2.00	83,031	2.00
AGRICULTURE MGR B1	0	0.00	11,050	0.20	11,050	0.20	11,050	0.20
TOTAL - PS	108,738	3.00	120,821	3.20	120,821	3.20	120,821	3.20
TRAVEL, IN-STATE	0	0.00	156	0.00	156	0.00	156	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	109	0.00	2,805	0.00	2,805	0.00	2,805	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	598	0.00	598	0.00	598	0.00
COMMUNICATION SERV & SUPP	297	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	934	0.00	2,000	0.00	2,000	0.00	2,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	25	0.00	25	0.00	25	0.00
M&R SERVICES	323	0.00	2,445	0.00	2,445	0.00	2,445	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	0	0.00	485	0.00	485	0.00	485	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	105	0.00
BUILDING LEASE PAYMENTS	215	0.00	750	0.00	750	0.00	750	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	125	0.00	125	0.00	125	0.00
MISCELLANEOUS EXPENSES	88	0.00	55	0.00	55	0.00	55	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	155	0.00
TOTAL - EE	1,966	0.00	11,354	0.00	11,354	0.00	11,354	0.00
REFUNDS	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00
GRAND TOTAL	\$110,704	3.00	\$132,185	3.20	\$132,185	3.20	\$132,185	3.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$110,704	3.00	\$132,185	3.20	\$132,185	3.20	\$132,185	3.20

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
TRANSFERS OUT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor. The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts as approved by the authority. The tax credits are awarded on a competitive basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.430 RSMo

3. Are there federal matching requirements? If yes, please explain.

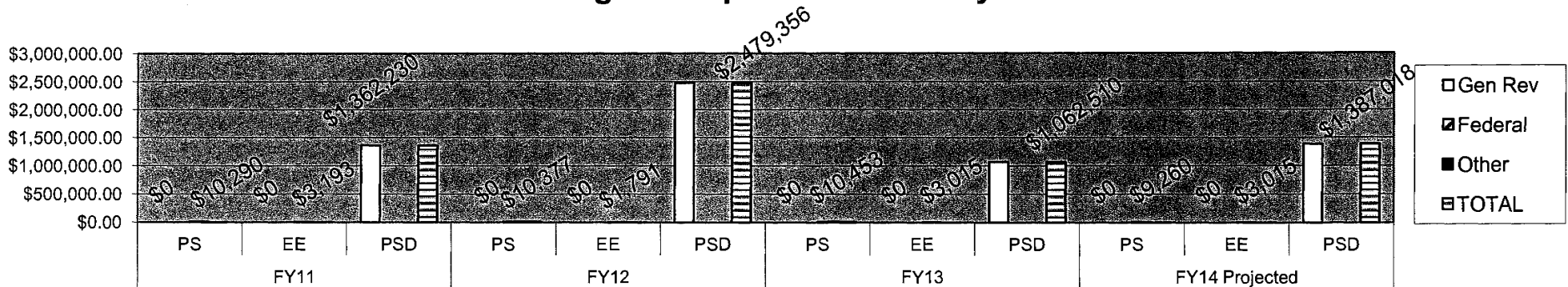
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

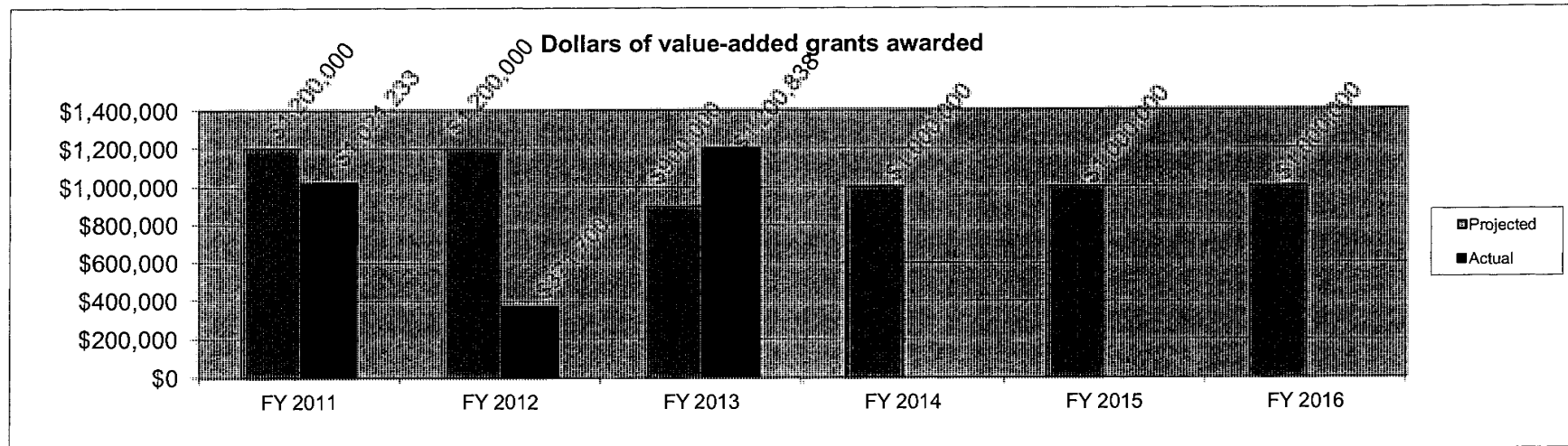
PROGRAM DESCRIPTION

Department: Agriculture

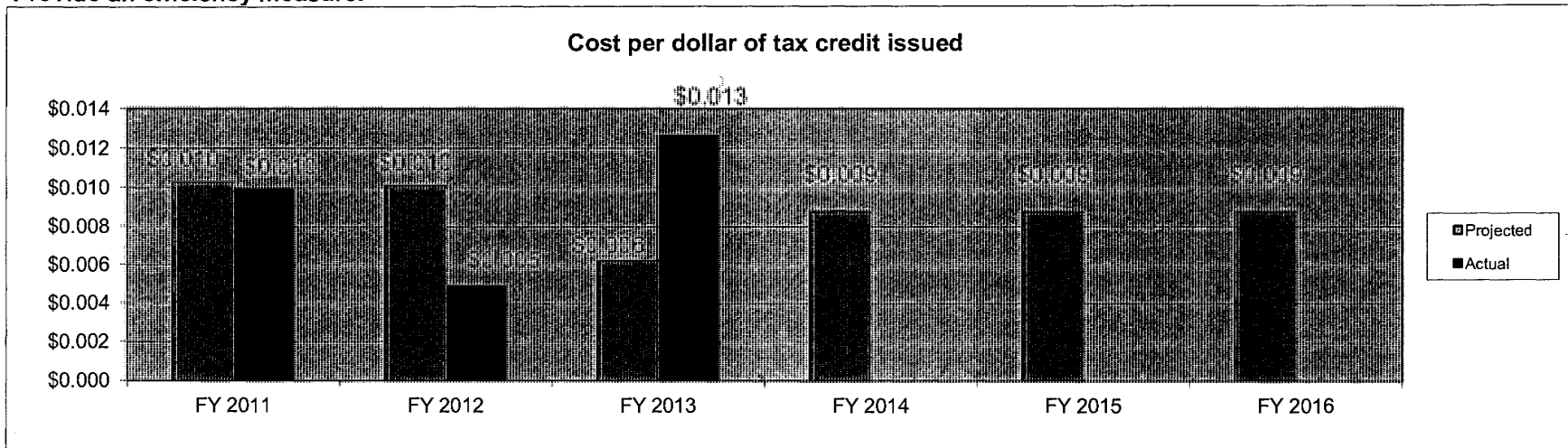
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



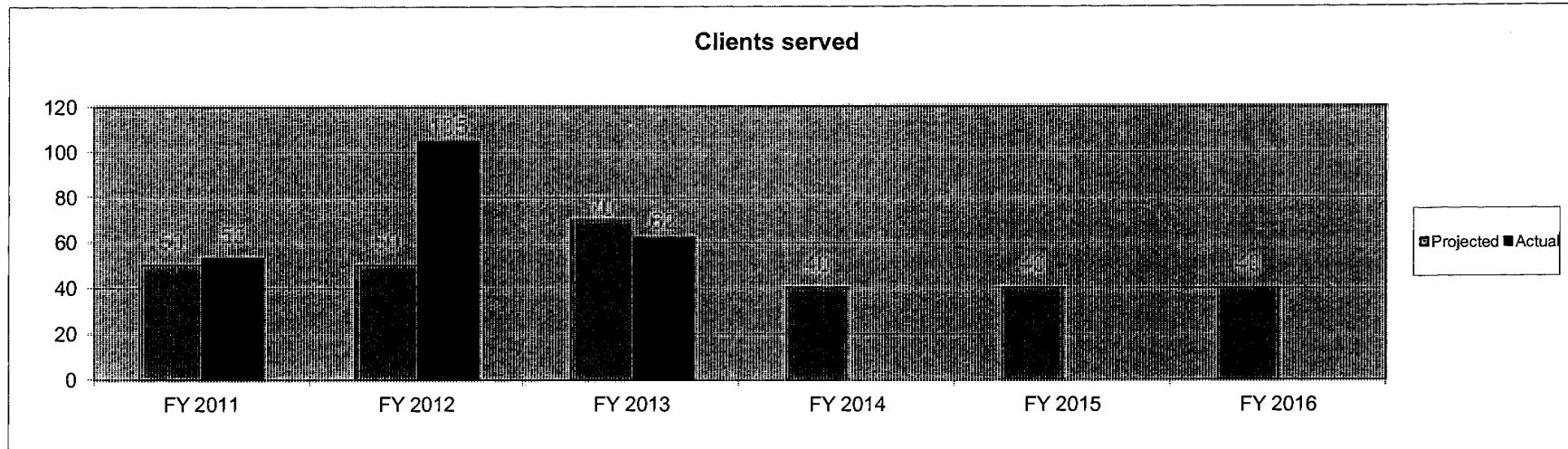
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides financing to independent livestock and poultry producers for waste treatment systems at below conventional interest rates. Loan proceeds may generally be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide. Loans may be made for up to 10 years, but cannot exceed the expected useful life of the facility or equipment being financed. Loans cannot be made to borrowers whose poultry or livestock operations exceed 1,000 animal units per site or otherwise required by Department of Natural Resources to be permitted.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

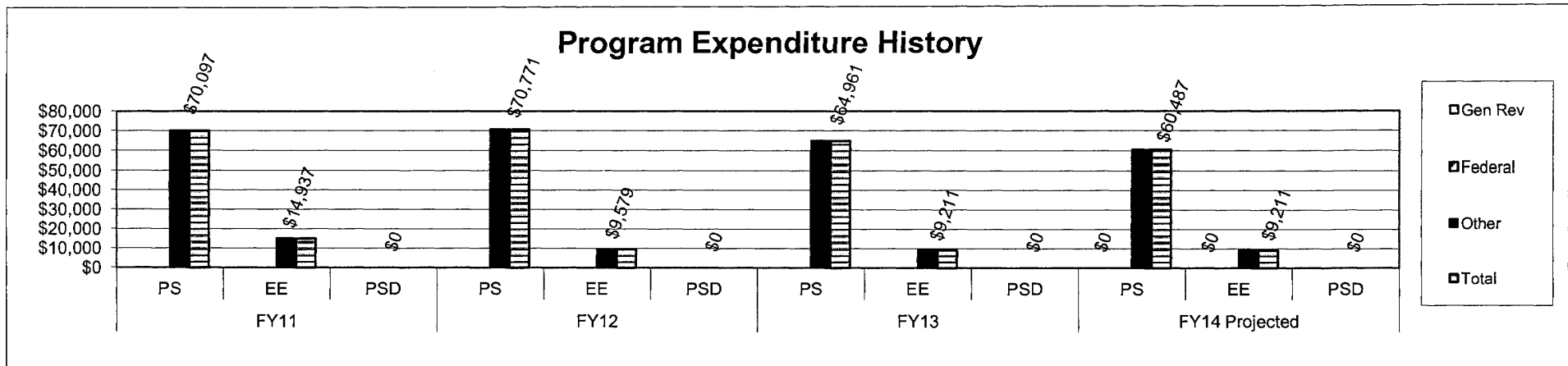
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

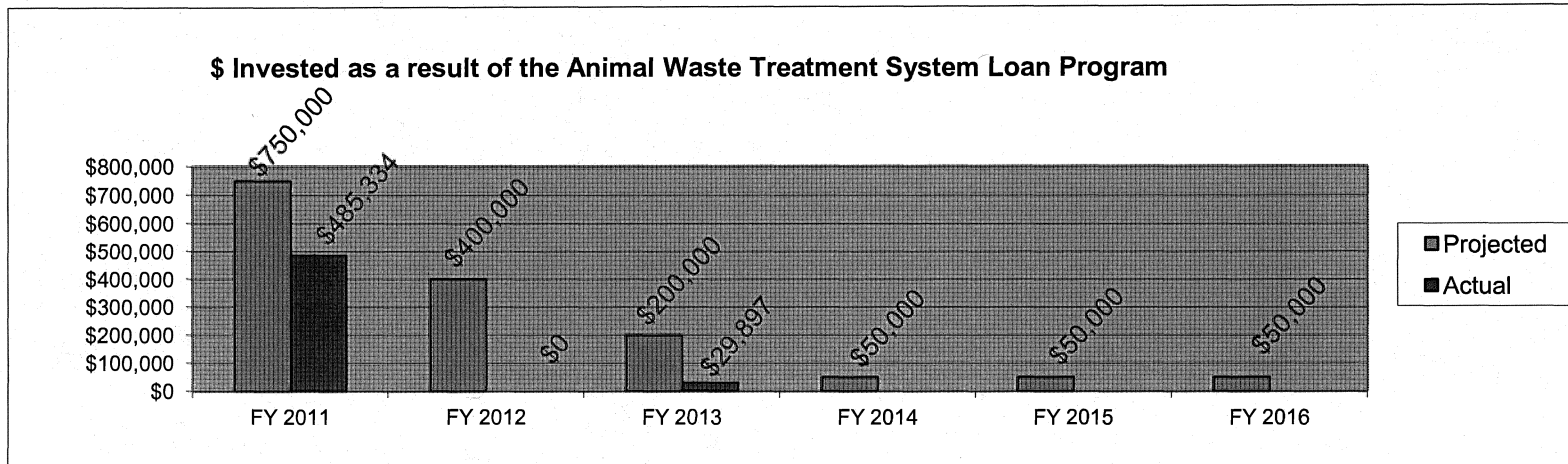
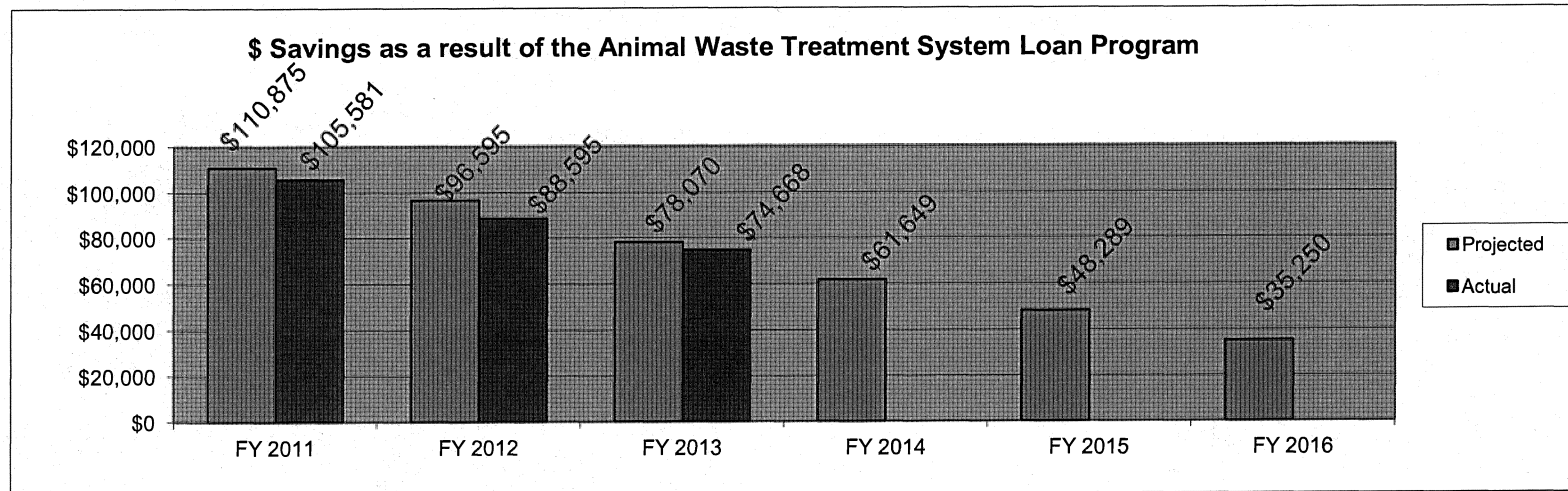
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

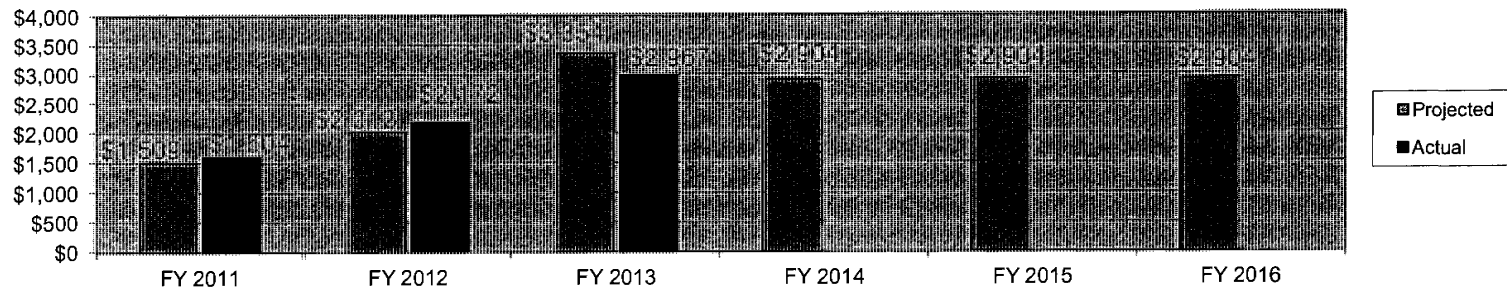
Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

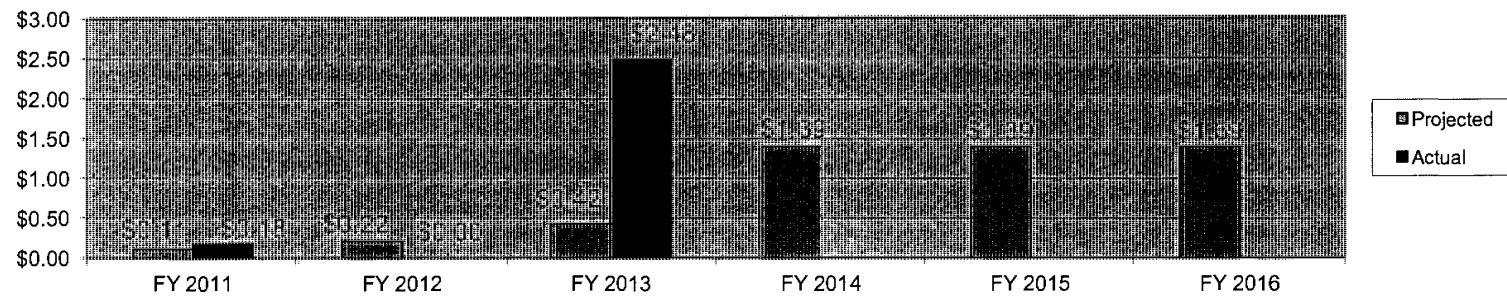
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



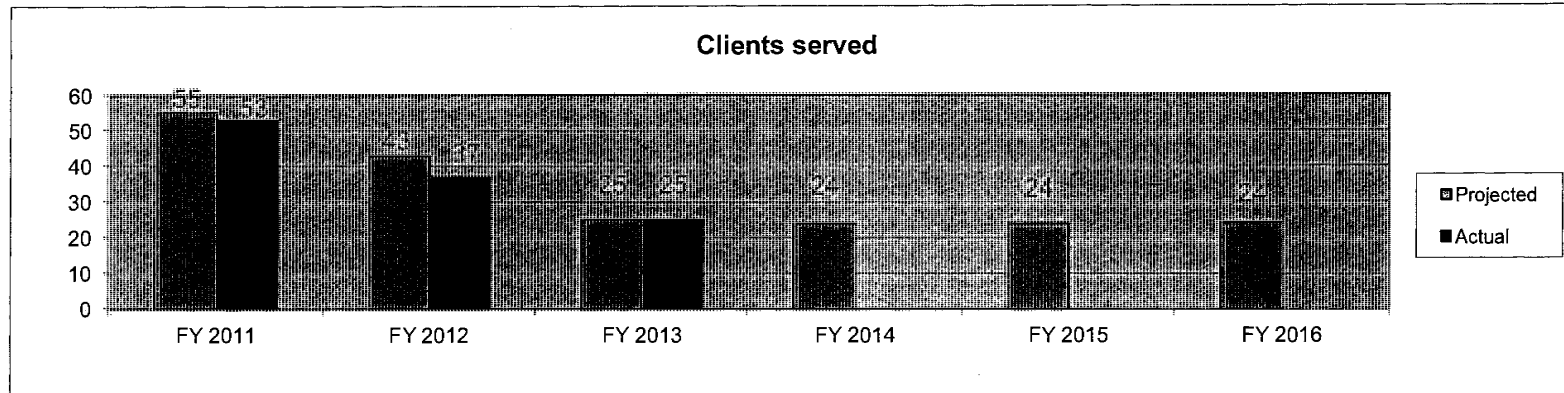
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates. The program enables lenders to receive federally tax-exempt income on loans made to beginning farmers. The tax savings are passed on to beginning farmers in the form of lower interest rates. A qualified borrower can borrow up to \$501,100 to purchase agricultural land, farm buildings, farm equipment and breeding livestock. The loan/bond amount is indexed each January 1st.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

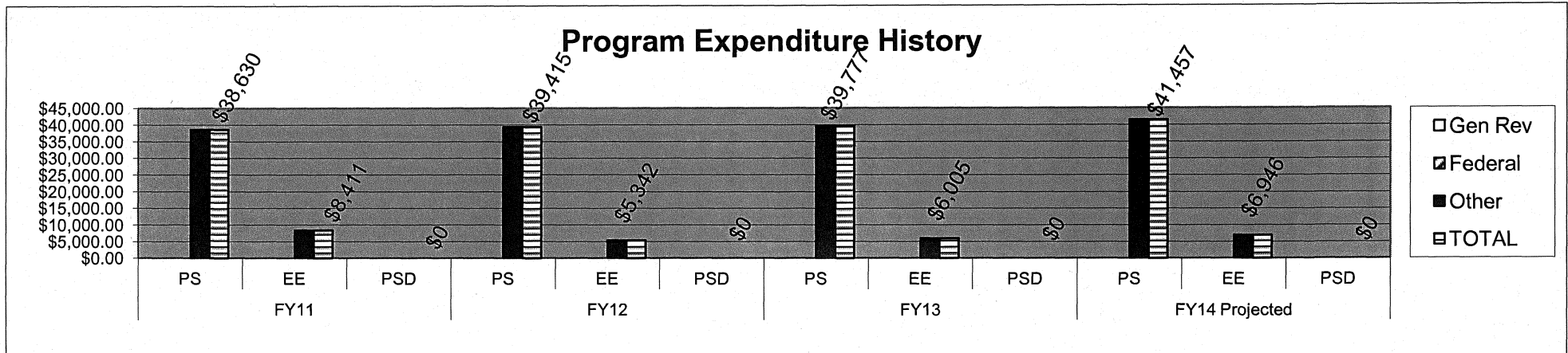
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

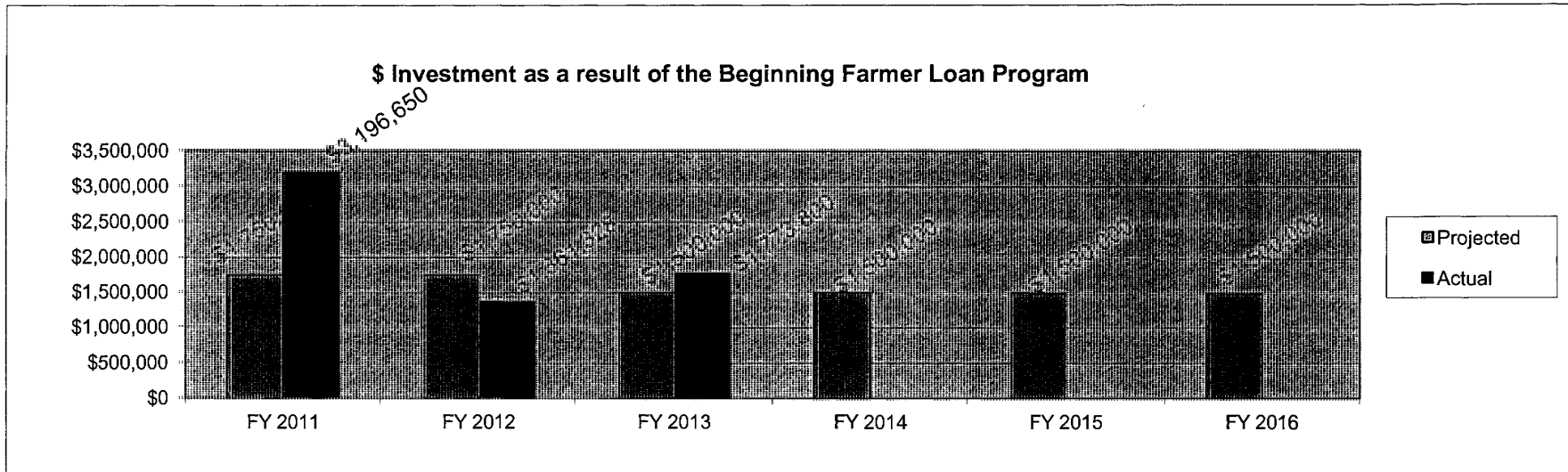
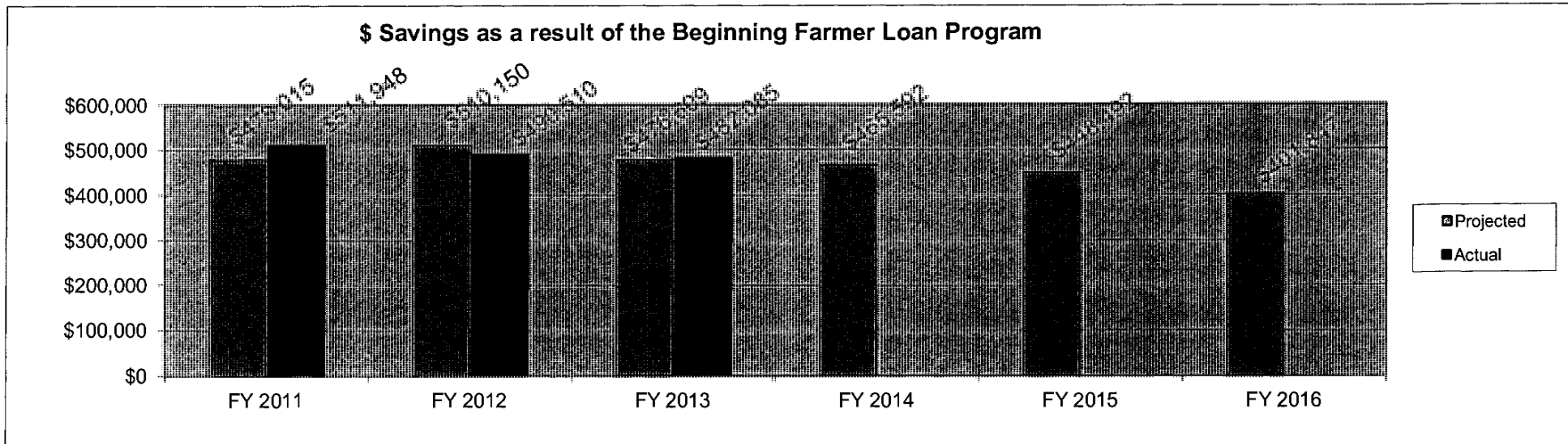
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

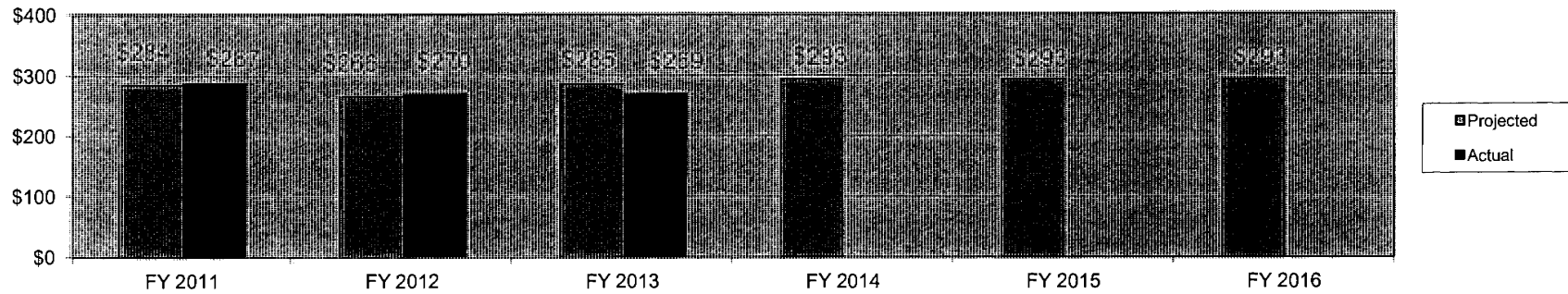
Department: Agriculture

Program Name: Beginning Farmer Loan Program

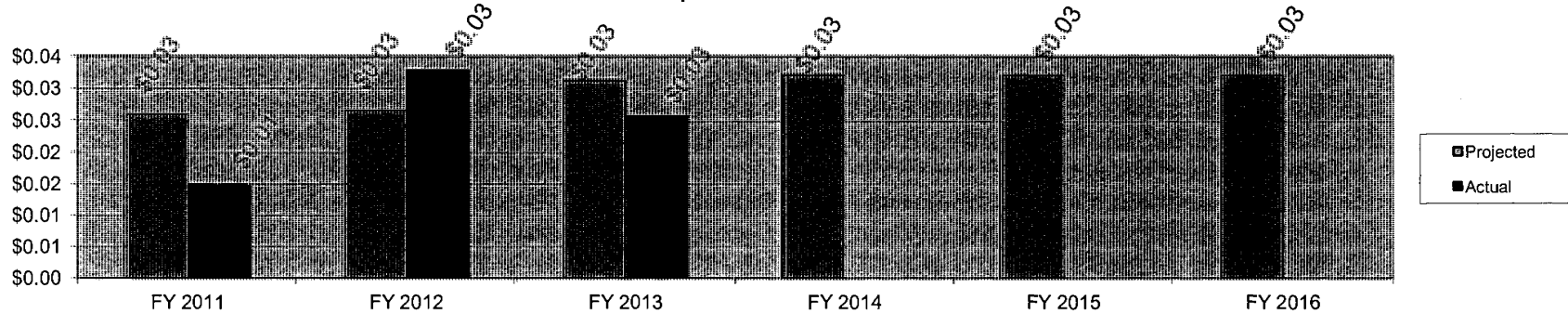
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



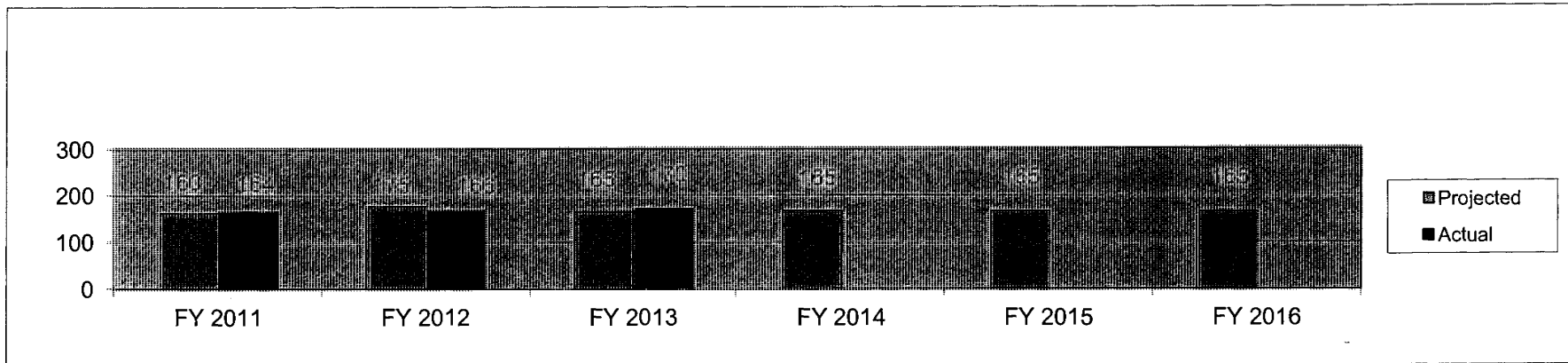
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to Missouri lenders who make breeding livestock loans to "small farmers". "Small farmer" is defined as a Missouri farmer who has less than \$250,000 in gross agricultural product sales per year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.500 RSMo.

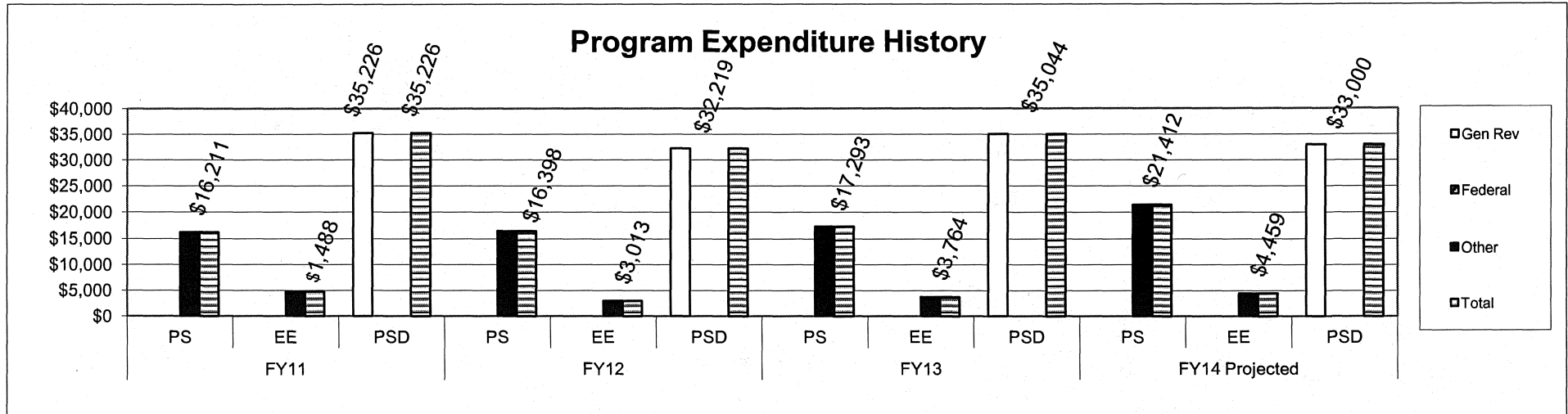
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

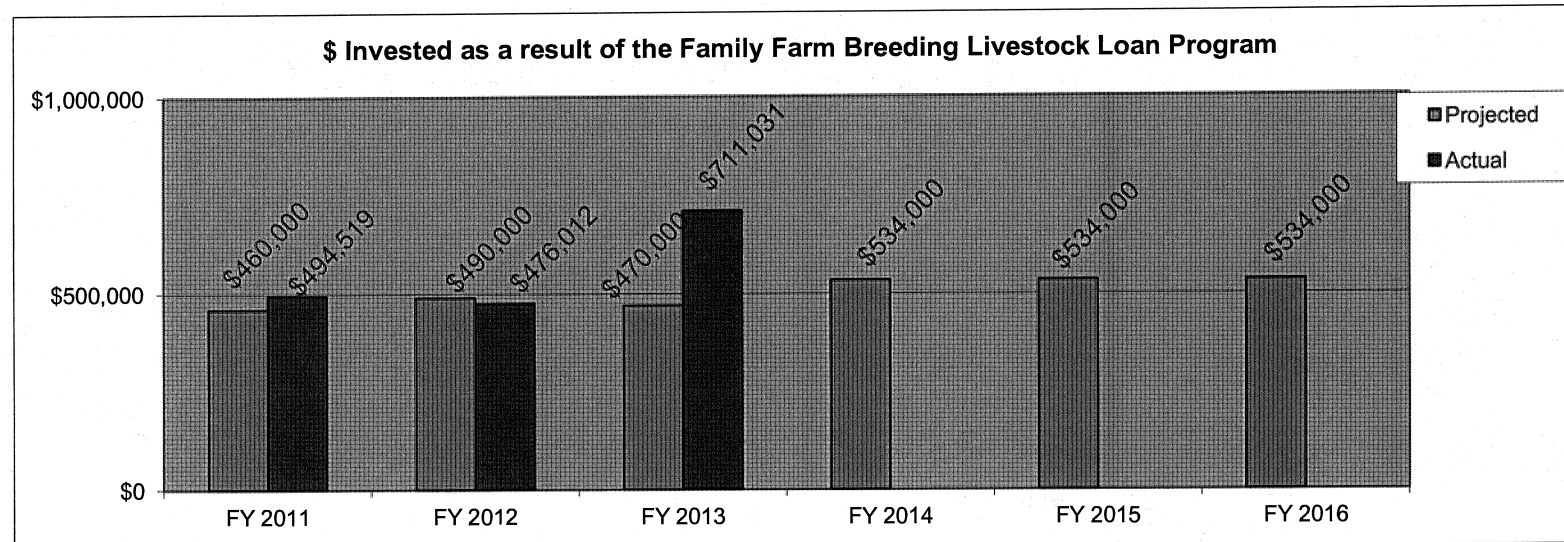
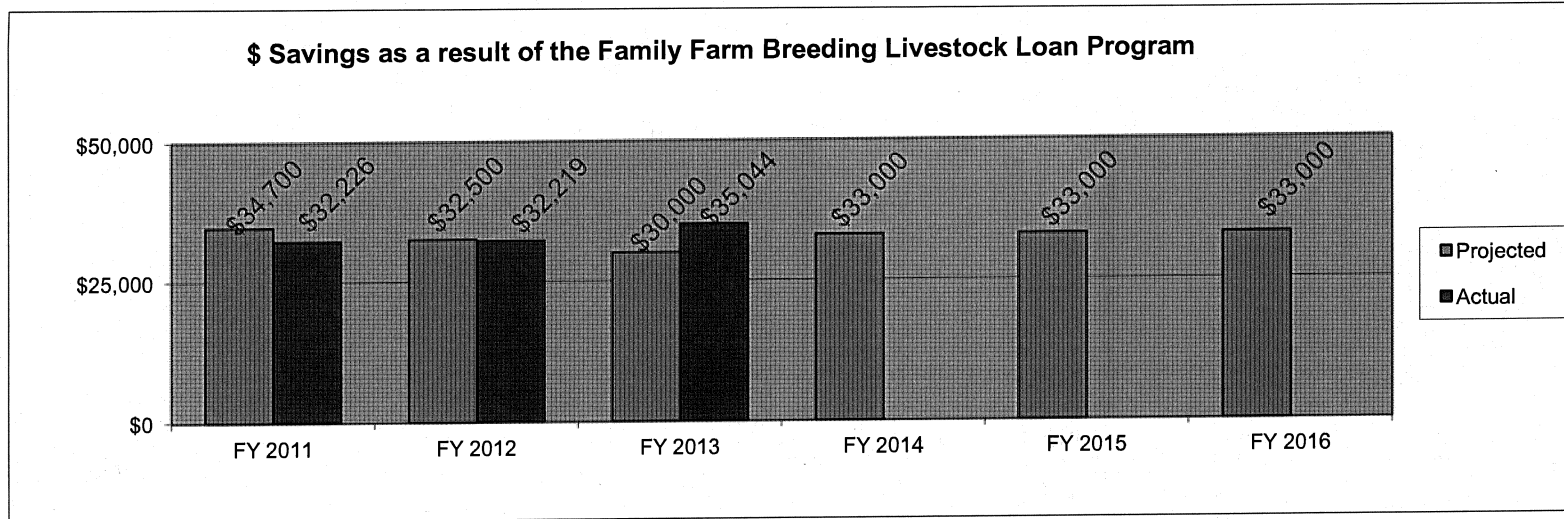
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

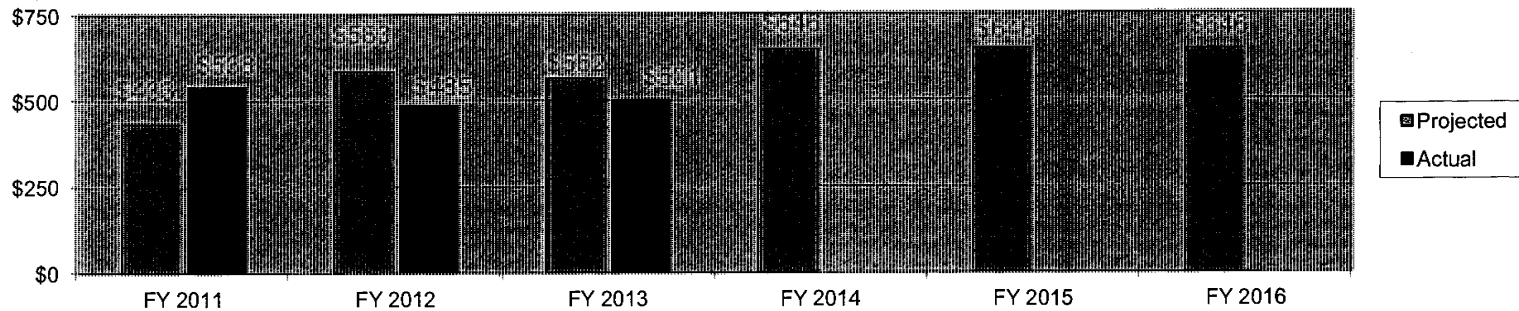
Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

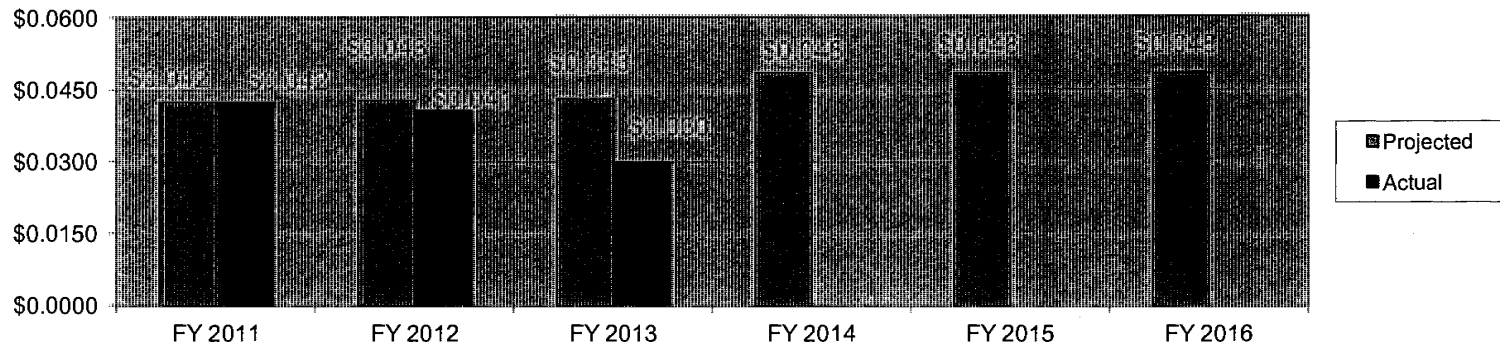
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per tax credit serviced



Cost per dollar tax credit



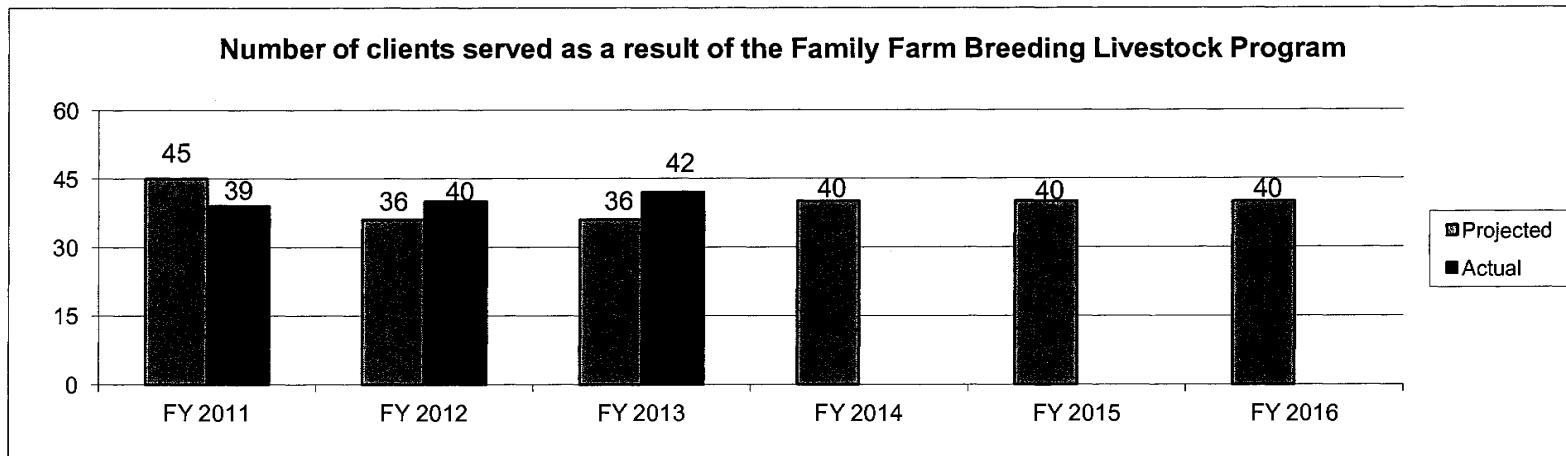
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The rising cost of livestock feed and livestock feed crop inputs such as fuel, fertilizer and seed, along with other increasing operating costs, drought and disastrous flooding in recent years in many areas of the state, are putting more and more pressure on independent family farmers. The increased risk from these rising costs is making it more difficult for farmers to finance their operating costs. This program provides a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms. Effective August 28, 2013 the maximum loan amount is \$100,000.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.515 RSMo

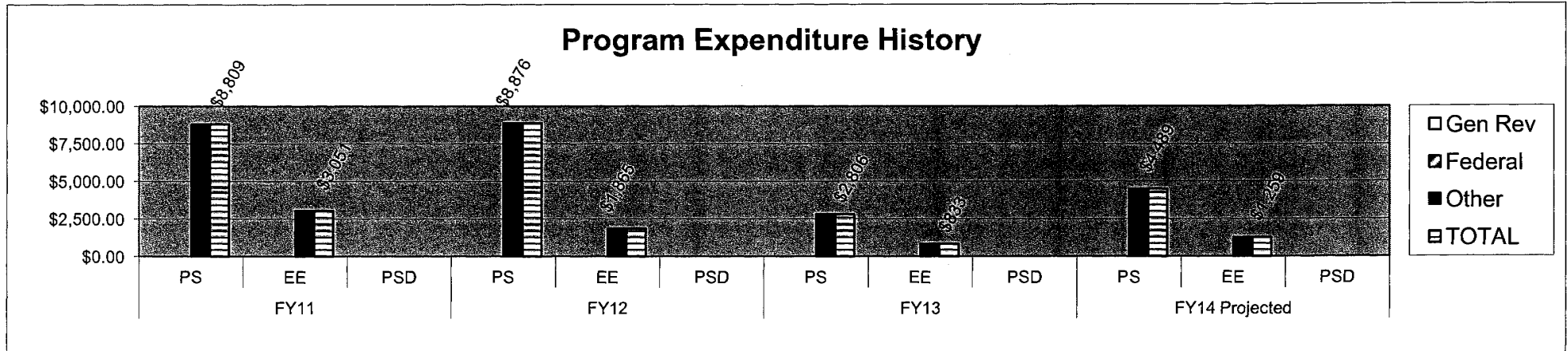
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

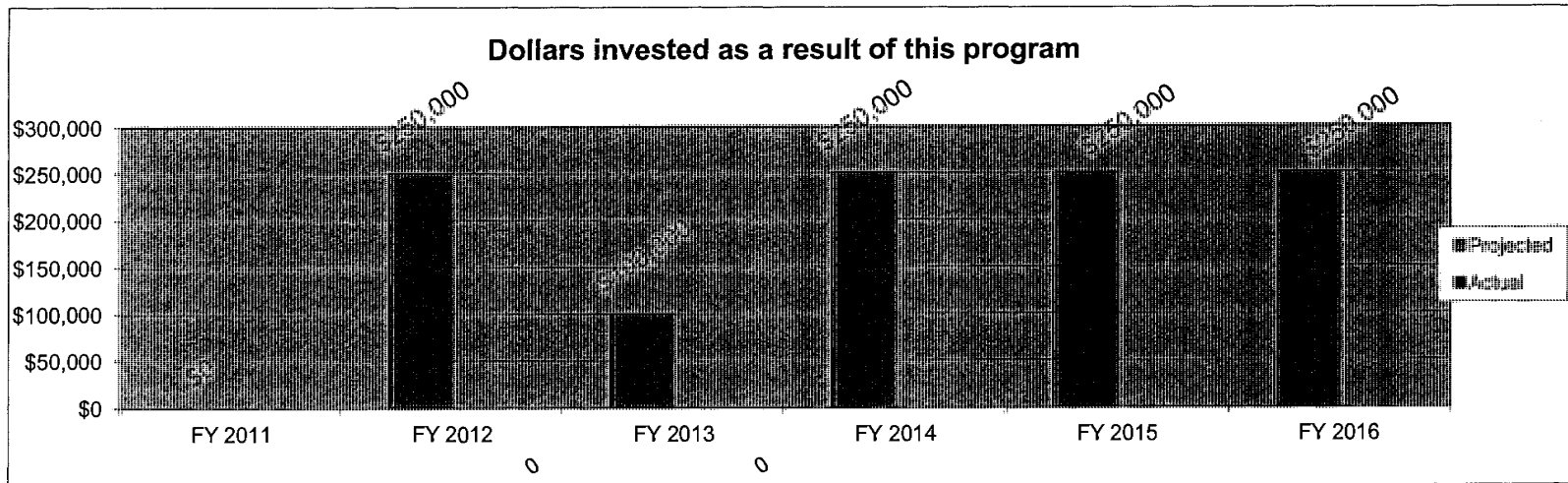
PROGRAM DESCRIPTION

Department: Agriculture

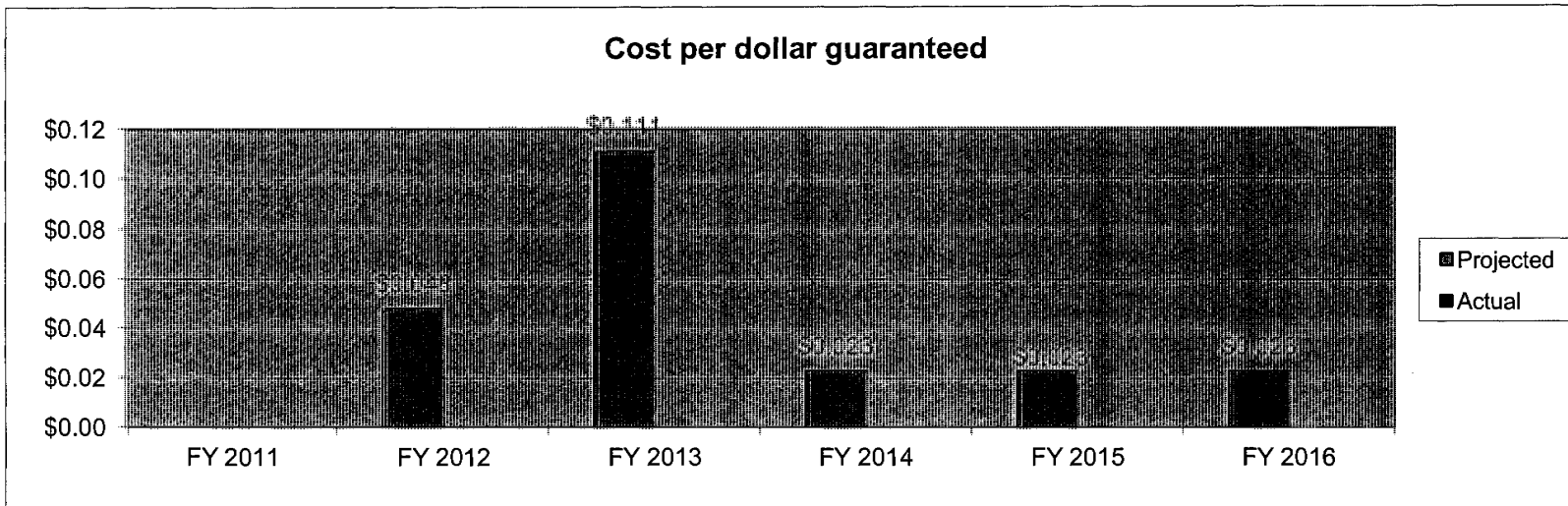
Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

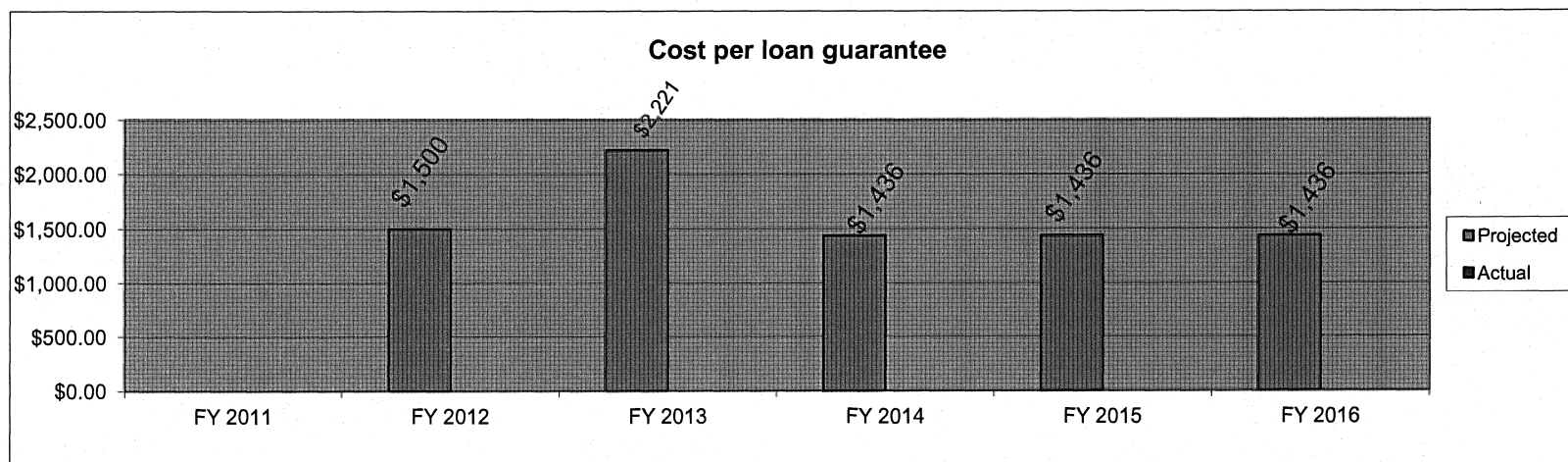


PROGRAM DESCRIPTION

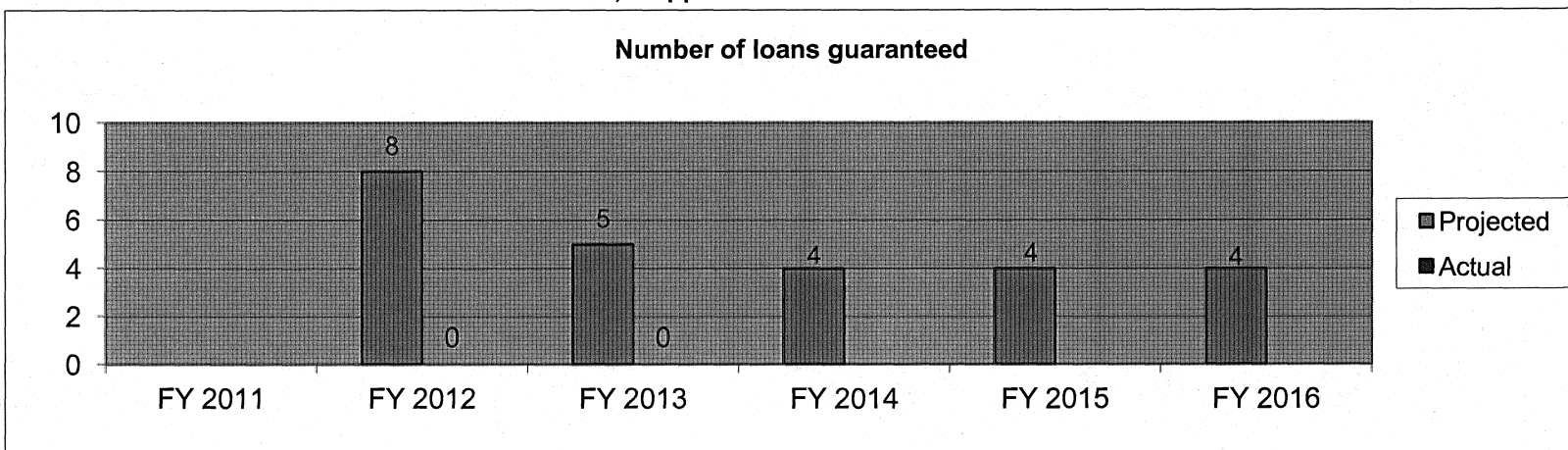
Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides grants for projects that add value to Missouri agricultural products and aid the economy of a rural community. Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing and marketing of new or expanded uses or technologies for agricultural products, as well as foster agricultural economic development in Missouri's rural communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

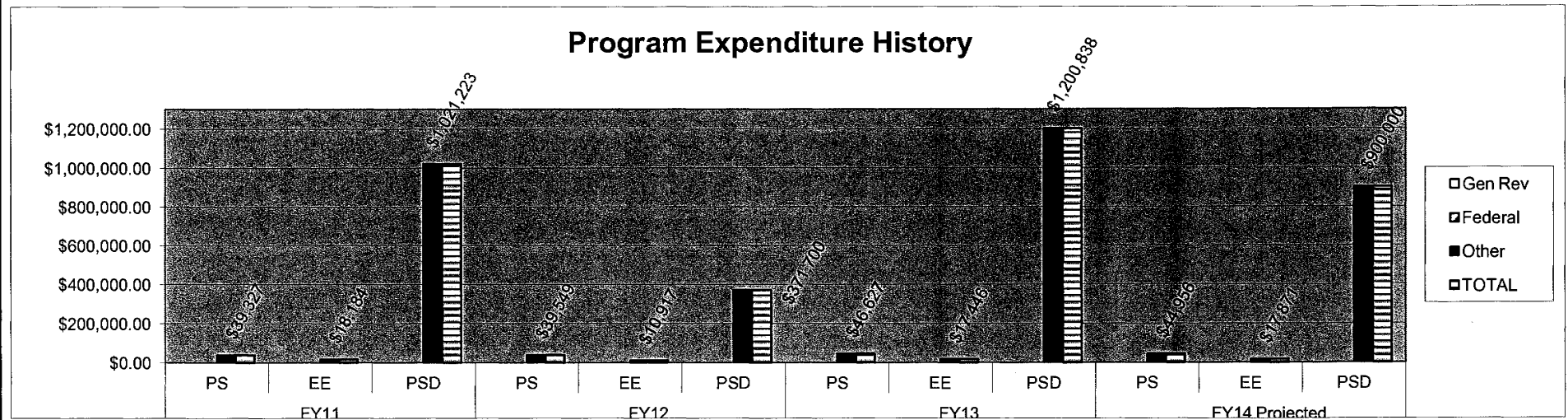
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

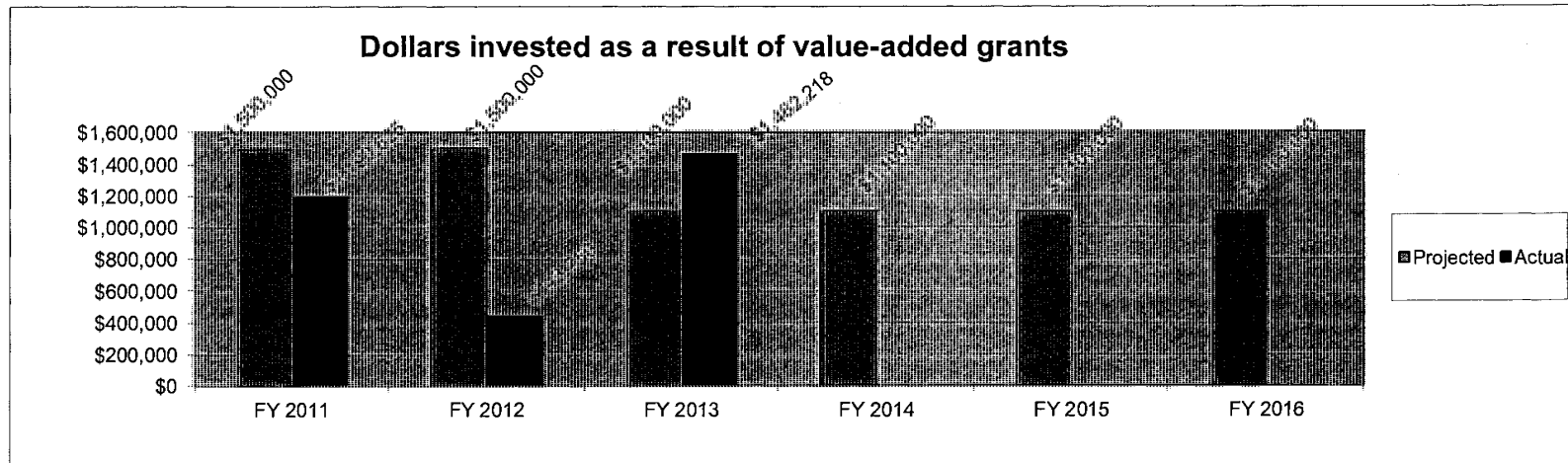
Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

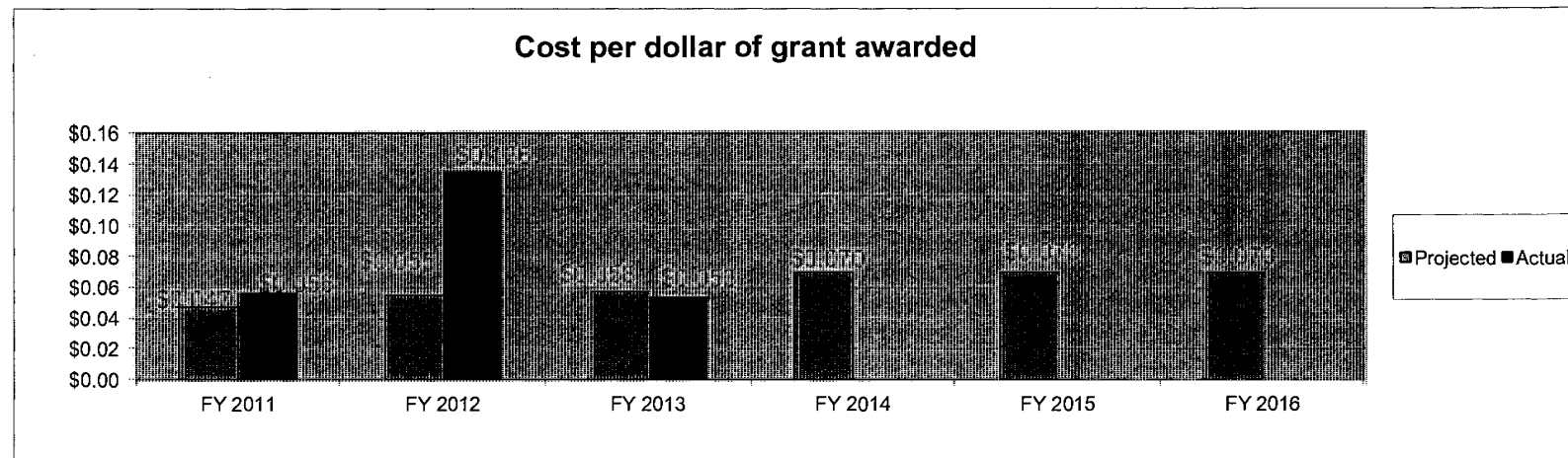
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



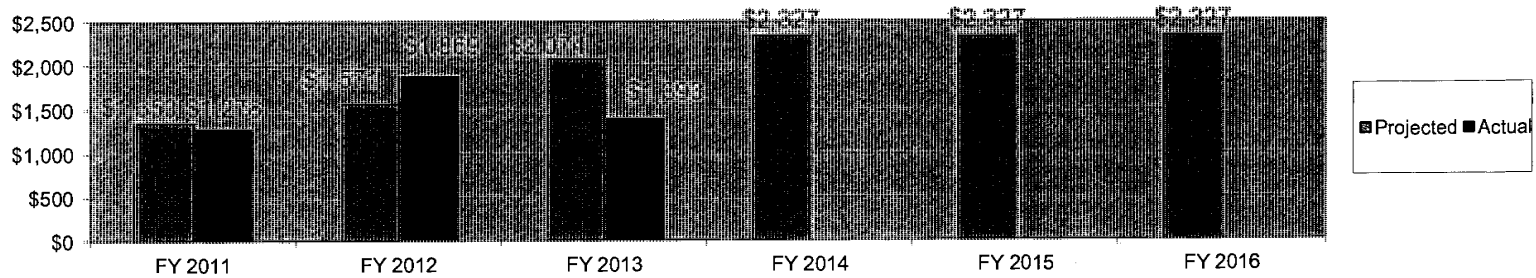
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

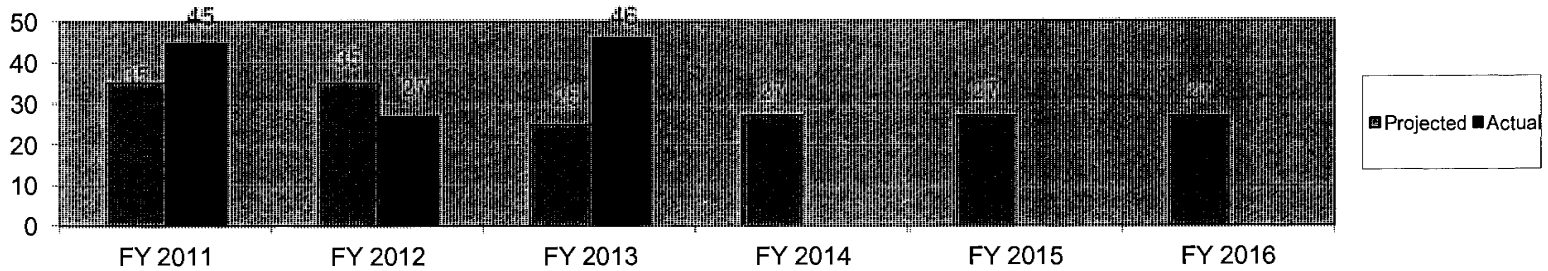
Program is found in the following core budget(s): MASBDA

Cost per grant serviced



7c. Provide the number of clients/individuals served, if applicable.

Number of clients served as a result of Value Added Grants



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement, or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90 percent of a project being financed. Such loans may be made for up to 10 years, with the guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.403 RSMo, 348.406 RSMo

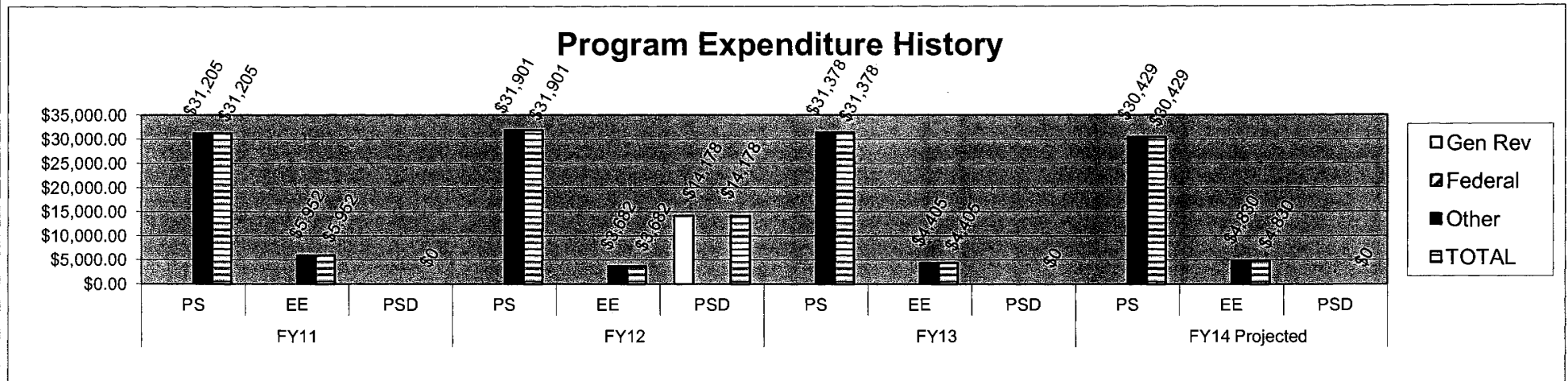
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

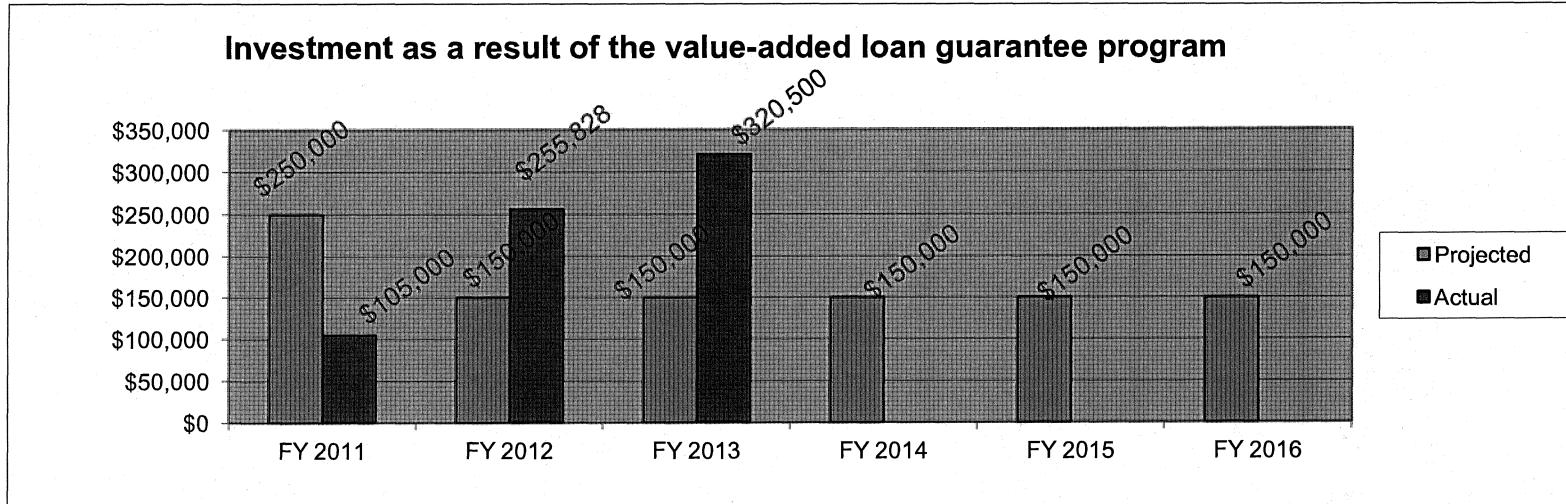
PROGRAM DESCRIPTION

Department: Agriculture

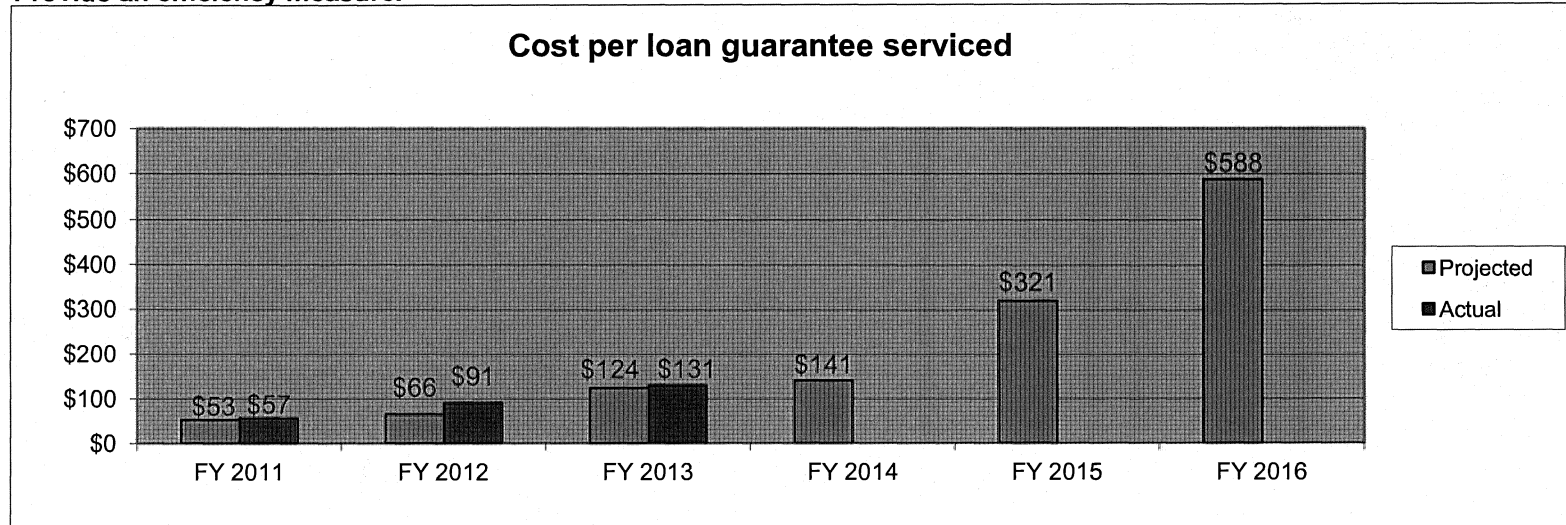
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



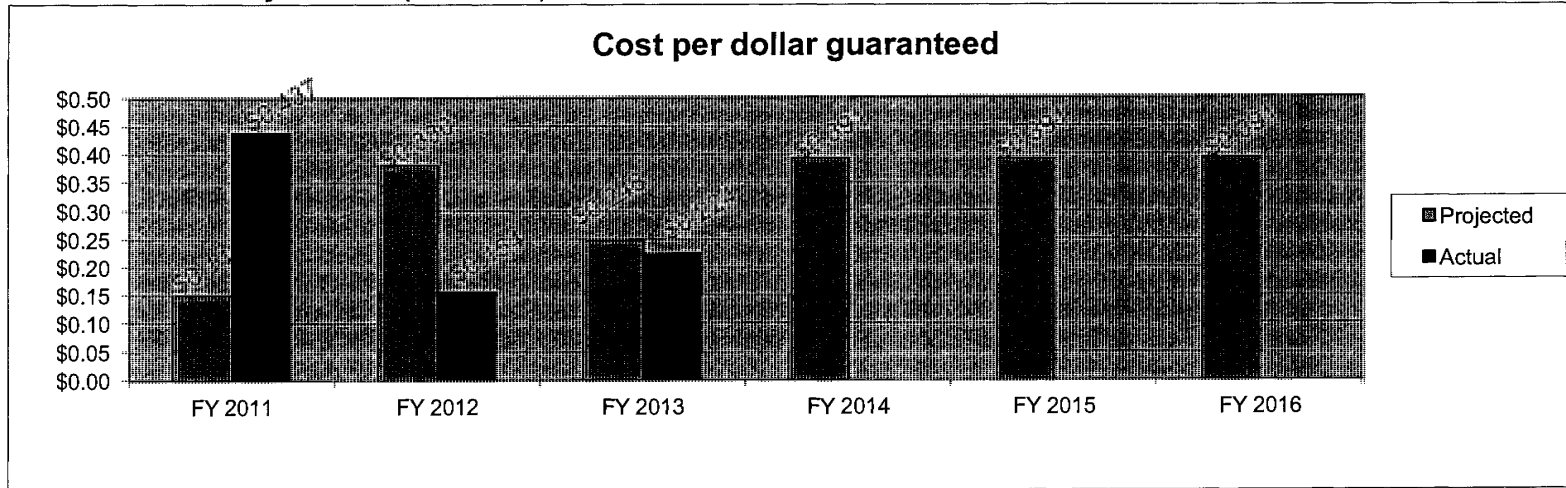
PROGRAM DESCRIPTION

Department: Agriculture

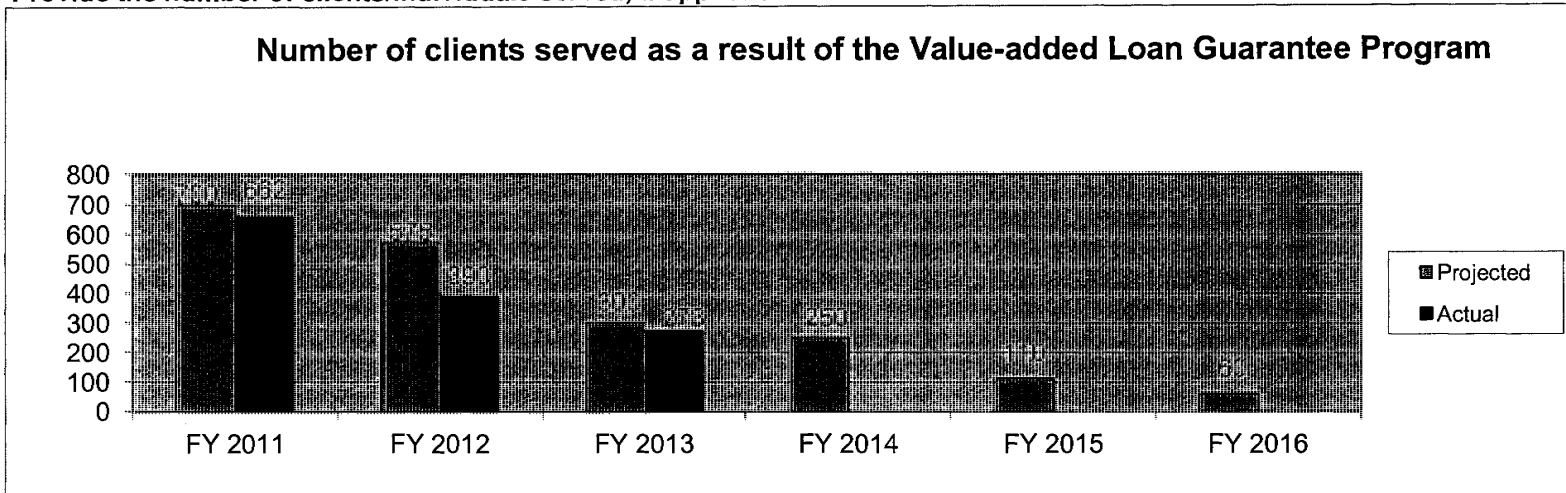
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

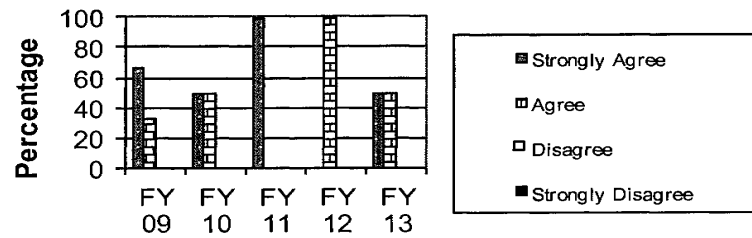
Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

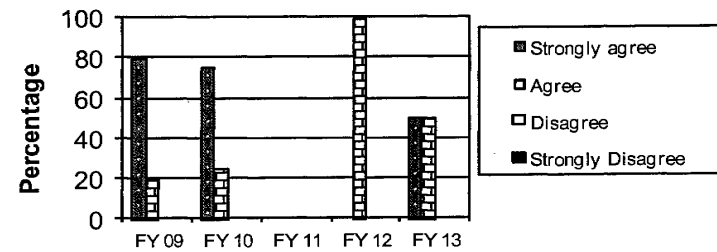
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

**The program is effective in providing access
to capital which is not available through
traditional financing.**



I would recommend this program to others.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to induce producer investment into new generation processing entities that will process Missouri agricultural commodities and agricultural products into value-added goods, provide substantial benefits to Missouri's agricultural producers, and create jobs for Missourians. The amount of tax credits which may be issued to a producer member investing in an eligible new generation processing entity will be the lesser of: (1) 50% of members cash investment (2) \$15,000 (3) Producer members' pro-ration of the maximum amount of tax credits allocated to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.432 RSMo

3. Are there federal matching requirements? If yes, please explain.

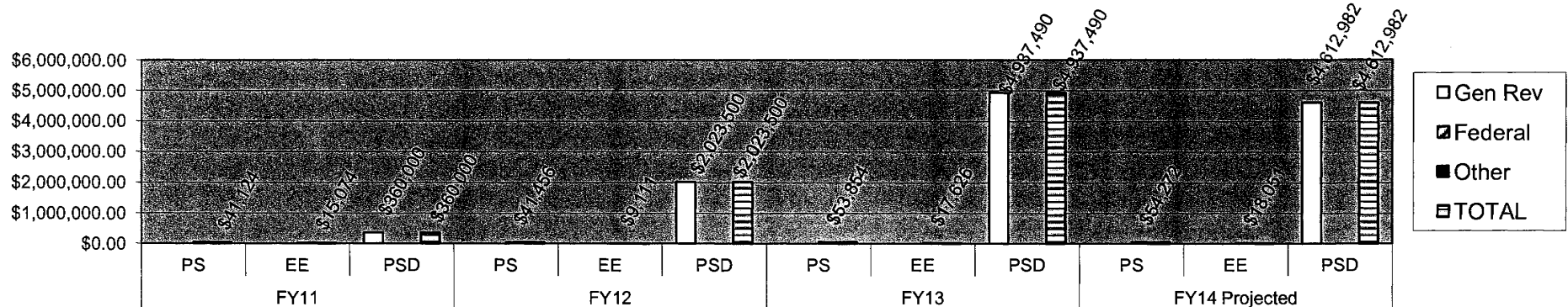
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

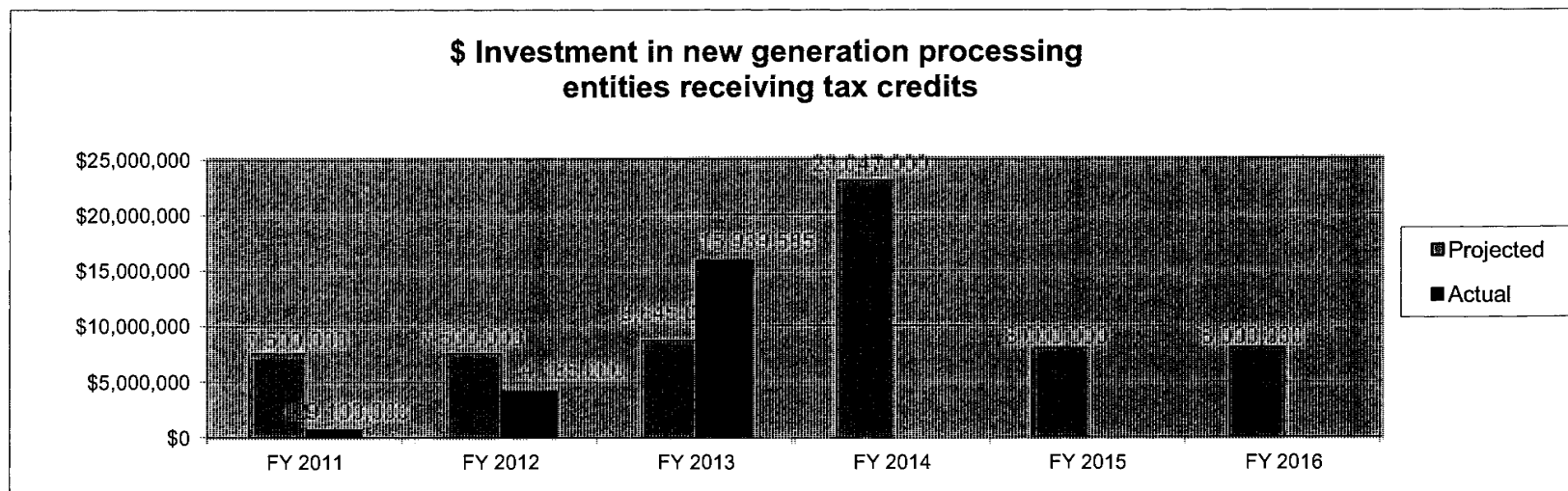
PROGRAM DESCRIPTION

Department: Agriculture

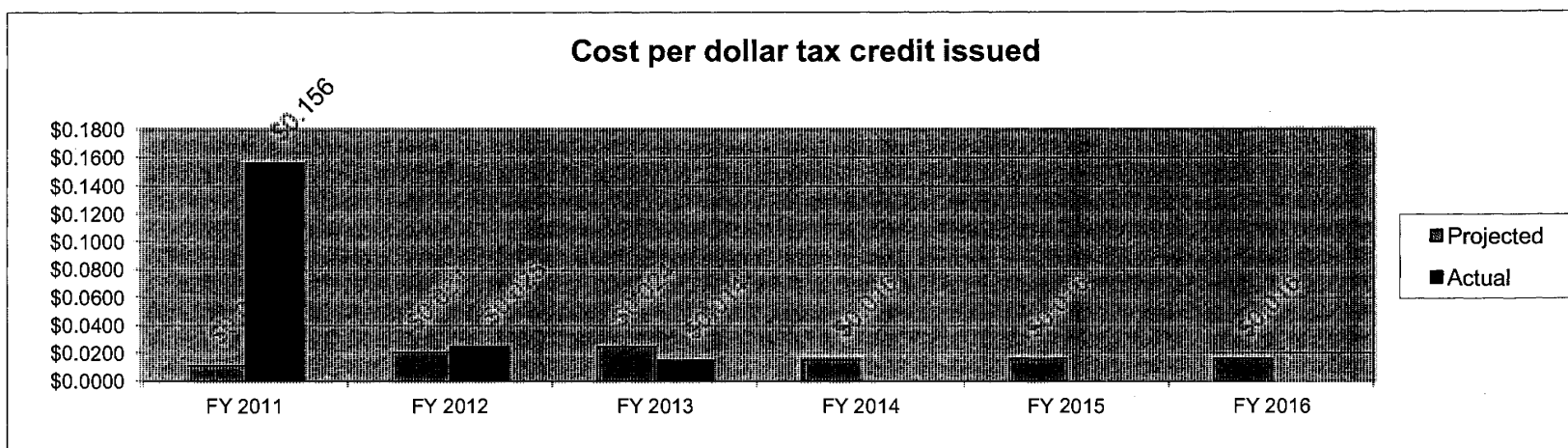
Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



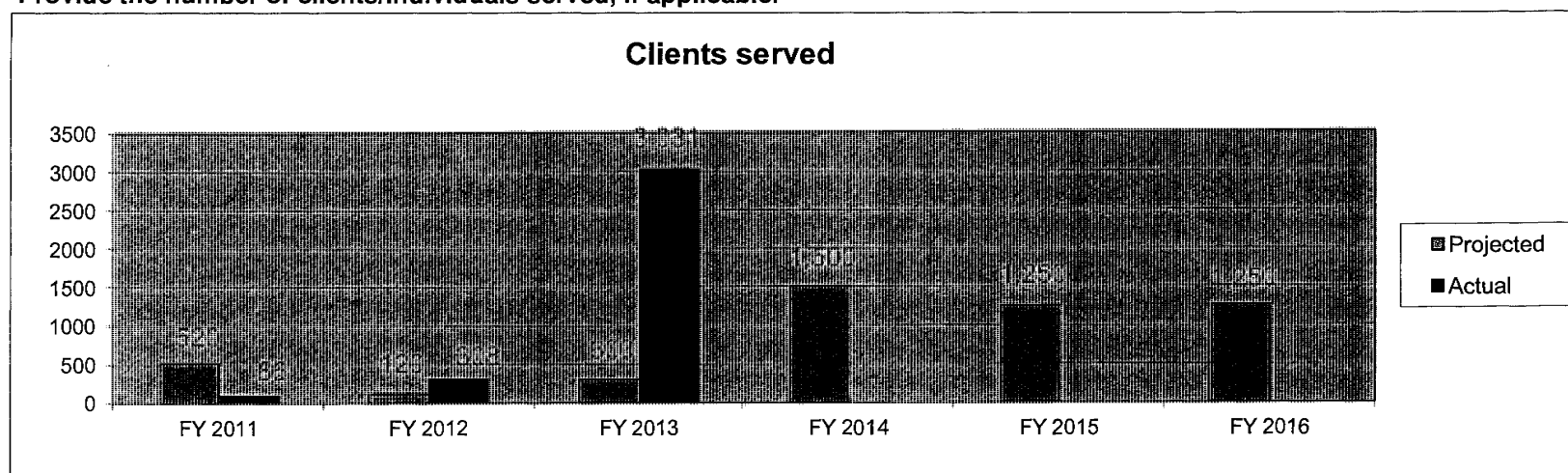
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides an incentive for Missouri Farmers to background and finish cattle in the state by providing a \$0.10 per pound tax credit for each pound cattle gain past an established baseline weight, with a minimum gain of an additional 200lbs each. This generates economic activity in the state by keeping cattle in Missouri that would otherwise have been shipped out of state. This means additional revenue for feedlots, meat processors, feed stores, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

135.679 RSMo

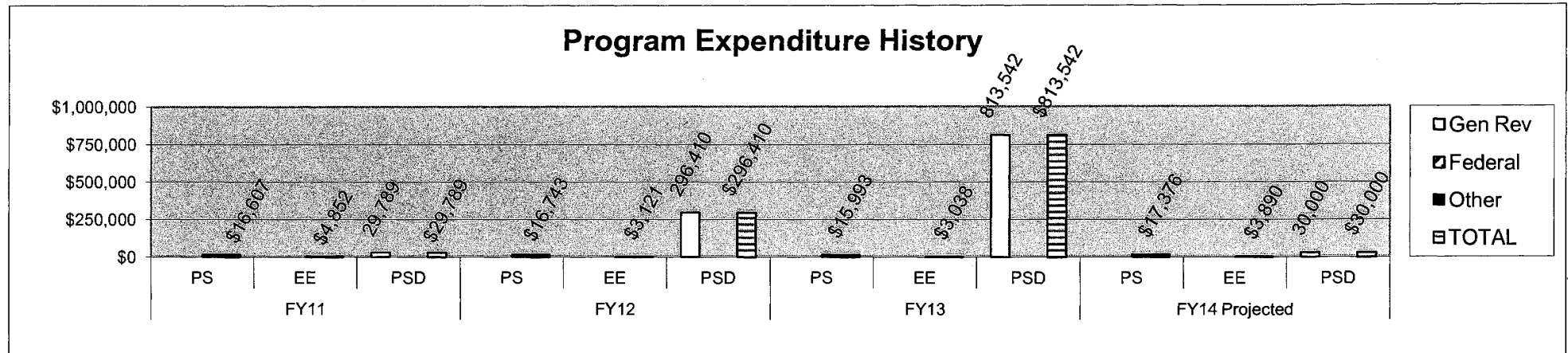
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

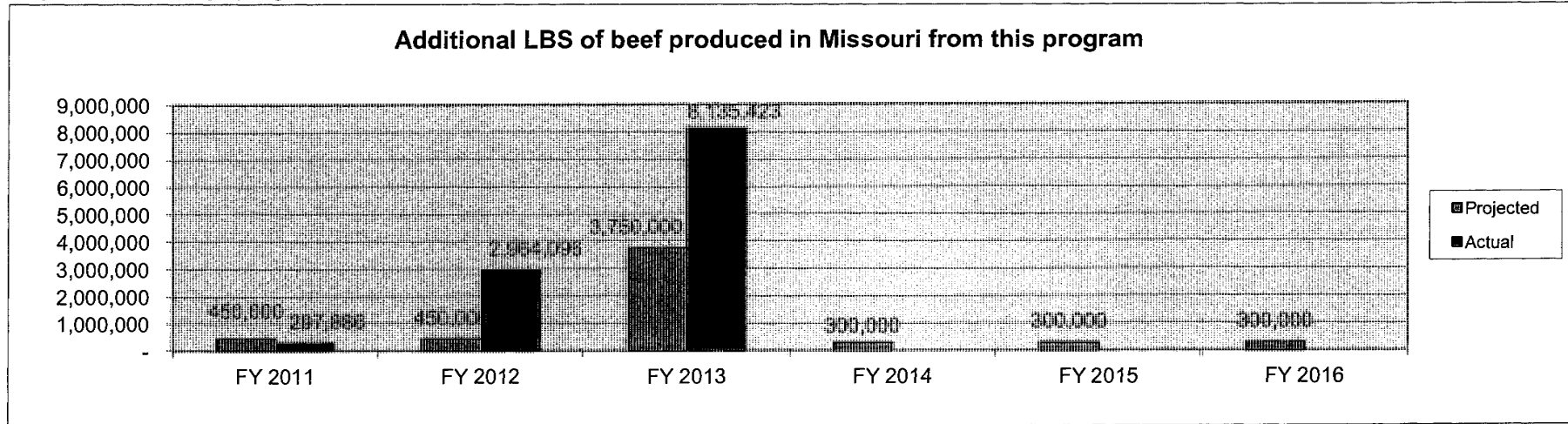
PROGRAM DESCRIPTION

Department: Agriculture

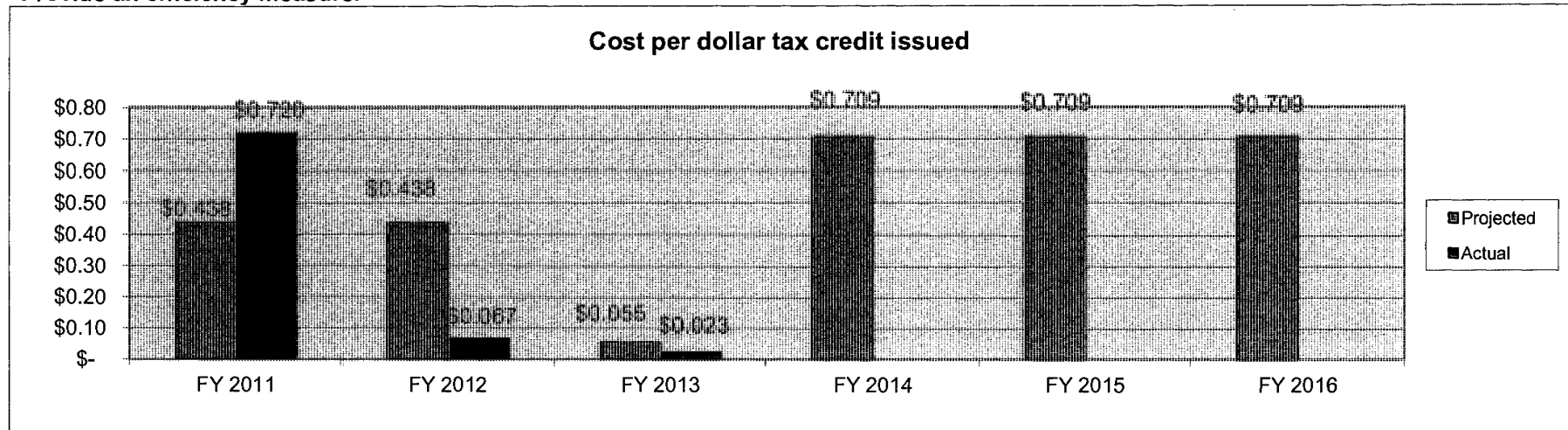
Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



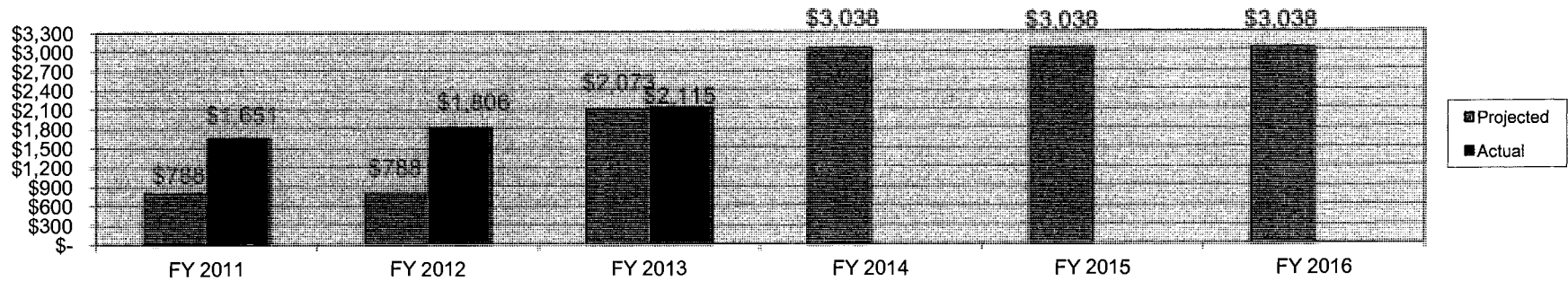
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

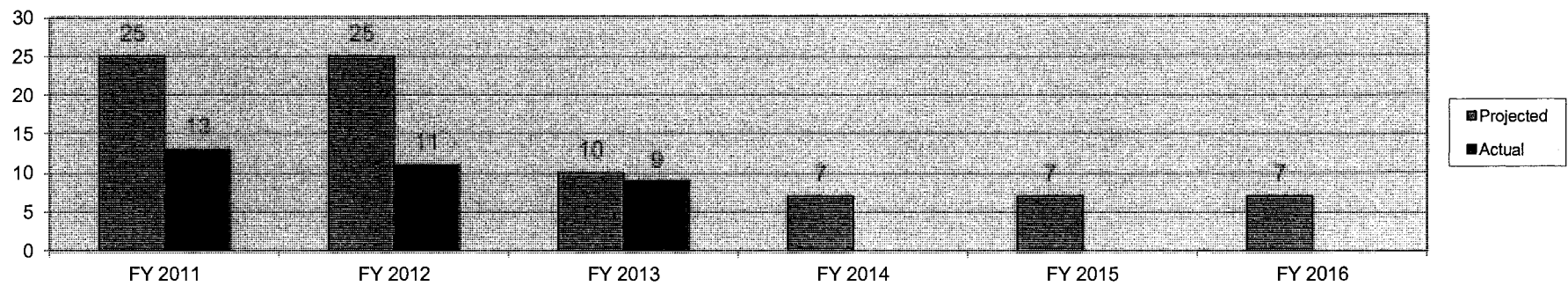
Program is found in the following core budget(s): MASBDA

Cost per beef producer participating in program



7c. Provide the number of clients/individuals served, if applicable.

Number of beef producers participating in the program



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Missouri Agricultural and Small Business Development Authority provides a 50 percent first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance, refinance or restructure the acquisition, construction, improvement, rehabilitation, or operation of land, buildings, facilities, equipment, machinery, and animal waste facilities used to produce poultry, hogs, beef or dairy cattle or other animals in a single purpose animal facility.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo

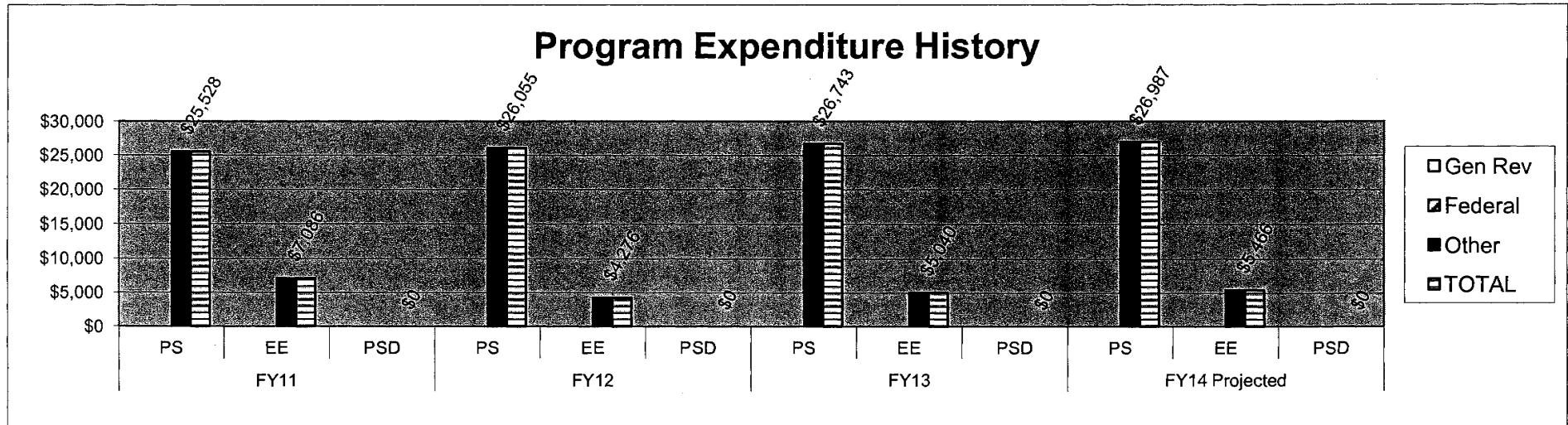
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

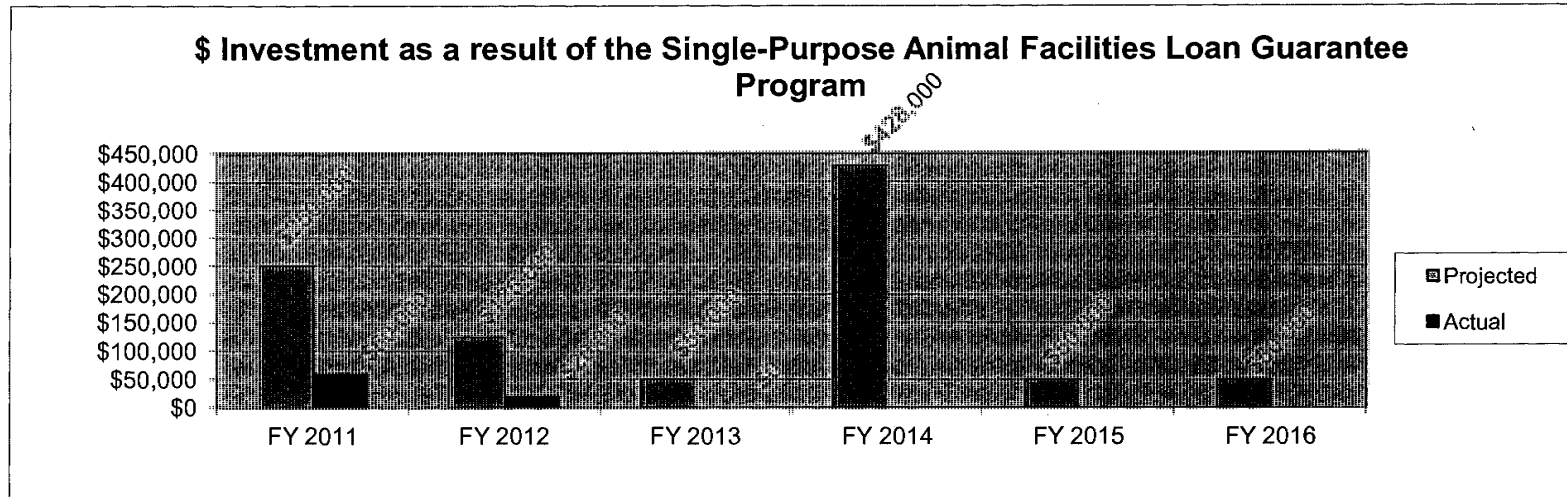
PROGRAM DESCRIPTION

Department: Agriculture

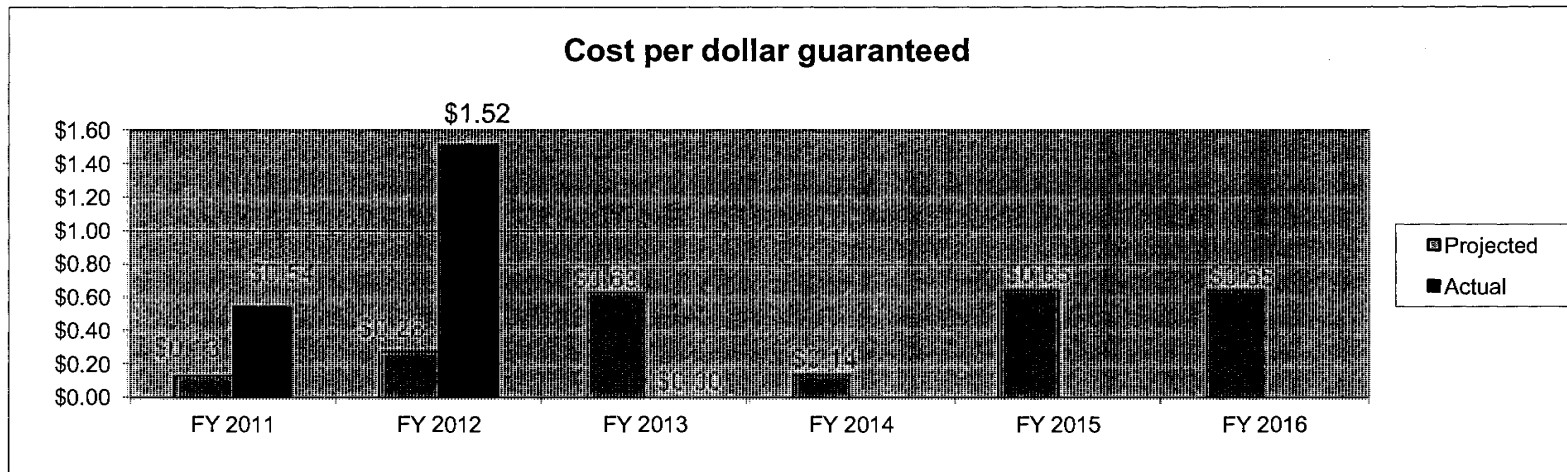
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



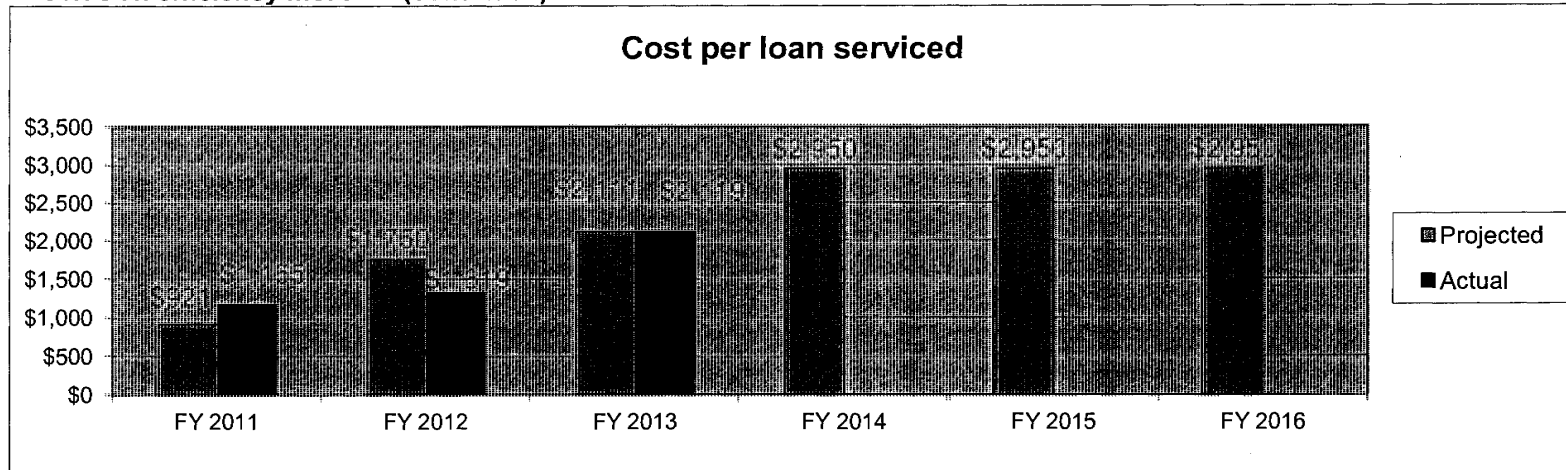
PROGRAM DESCRIPTION

Department: Agriculture

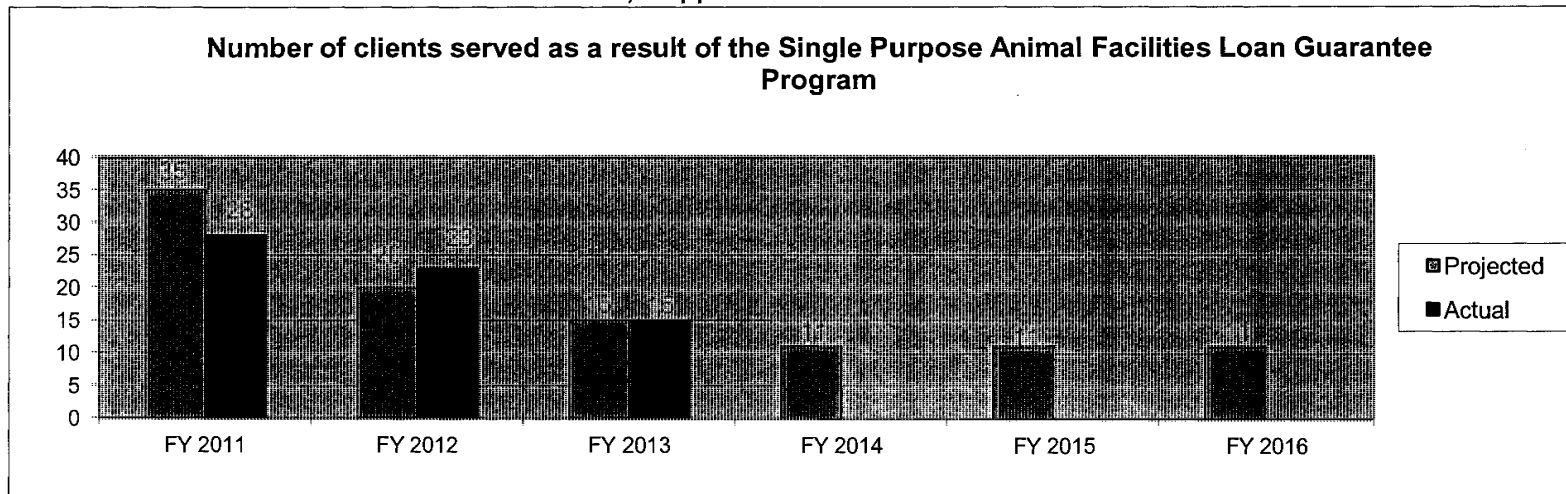
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BEEF EXCELLENCE PROGRAM									
CORE									
PROGRAM-SPECIFIC									
AG PRODUCT UTILIZATION GRANT	100,000	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	100,000	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	100,000	0.00	100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

1/21/14 17:59

fm_disummary

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35340C
Division:	Agriculture Business Development		
Core:	National Center for Beef Excellence		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Product Utilization Grant Fund (0413)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Product Utilization Grant Fund (0413)

2. CORE DESCRIPTION

In FY13, \$200,000 of one-time funding was appropriated for the National Center for Beef Excellence (NCBE). Since the software that was to be purchased with this funding was not fully developed by the end of FY13, one-half of the original appropriation was needed in FY14 to complete the necessary software development and purchase. The NCBE's mission is to identify, facilitate, and implement initiatives that will create increased value for commercial producers in the beef supply chain. The overarching theme of all activities of the Center is to bring into focus areas of shared need and to unify the various organizations in the beef value chain. The proposed Center also will aggregate personnel and infrastructure across multiple breed industry groups by an eventual physical co-location of all willing beef breed associations to allow maximum operating efficiency for all participating organizations. The keystone of the Center's vision is a beef genetics center which will revolutionize the speed and depth of progress that can be achieved in genetic research for the betterment of beef cattle production. The third component of the effort will be to develop a business commercialization and innovation center to address timely and crucial concerns of production, nutrition, food safety, and consumer satisfaction. No funding is requested for FY15.

3. PROGRAM LISTING (list programs included in this core funding)

National Center for Beef Excellence

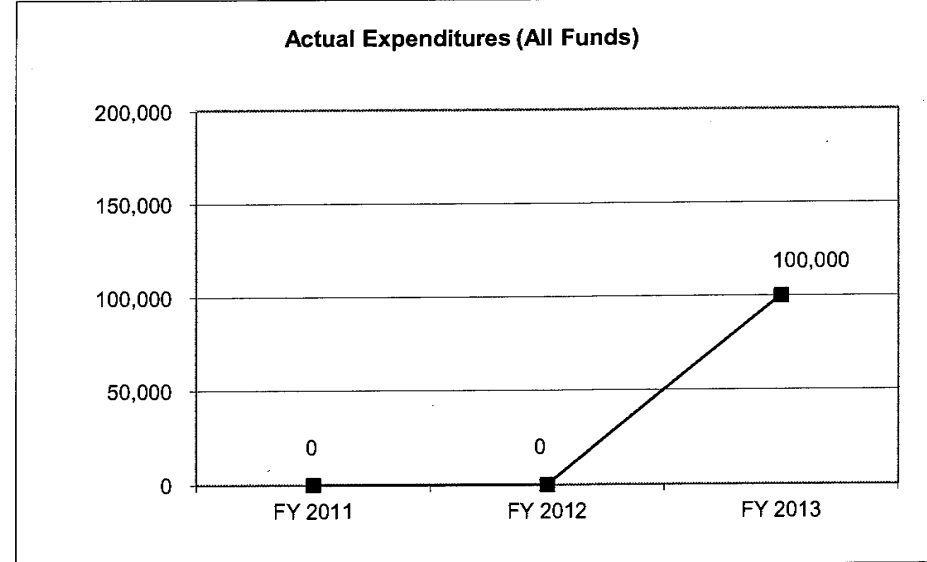
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: National Center for Beef Excellence

Budget Unit 35340C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	200,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	200,000	N/A
Actual Expenditures (All Funds)	0	0	100,000	N/A
Unexpended (All Funds)	0	0	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	100,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: No funding requested for FY15.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BEEF EXCELLENCE PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	100,000	100,000	
				Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	930	8297		PD	0.00	0	0	(100,000)	(100,000)	
NET DEPARTMENT CHANGES					0.00	0	0	(100,000)	(100,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BEEF EXCELLENCE PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	100,000	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	100,000	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$100,000	0.00	\$100,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ABATTOIR									
CORE									
PROGRAM-SPECIFIC									
AG PRODUCT UTILIZATION GRANT	64,570	0.00	200,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	64,570	0.00	200,000	0.00	0	0.00	0	0.00	0.00
TOTAL	64,570	0.00	200,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$64,570	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	0.00

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35335C
Division:	Agriculture Business Development		
Core:	University of Missouri - Columbia's Abattoir		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00		0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Product Utilization Grant (0413)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00		0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Product Utilization Grant (0413)

2. CORE DESCRIPTION

In FY13, \$200,000 of one-time funding was appropriated to facilitate the development and implementation of an abattoir on the University of Missouri - Columbia's east campus. Due to the extended time required for project approval, the \$200,000 was again appropriated in FY14. In FY13, \$64,570 was expended on the project leaving a balance of \$135,430 to be spent in FY 14. The project will eventually result in the construction of a harvest and processing plant to serve as an industry model for education, training, technical support, and research in meat animal discovery, production, and information transfer. The facility will accommodate the research and development of many small and very small meat processors. The 13,500 sq ft facility will be an industry standard building fitted with classrooms and conference meeting space to meet the growing education and technical support demands of the undergraduate students, graduate students, processors, and regulatory agencies in Missouri. No funding is requested for FY15.

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - Columbia's Abattoir

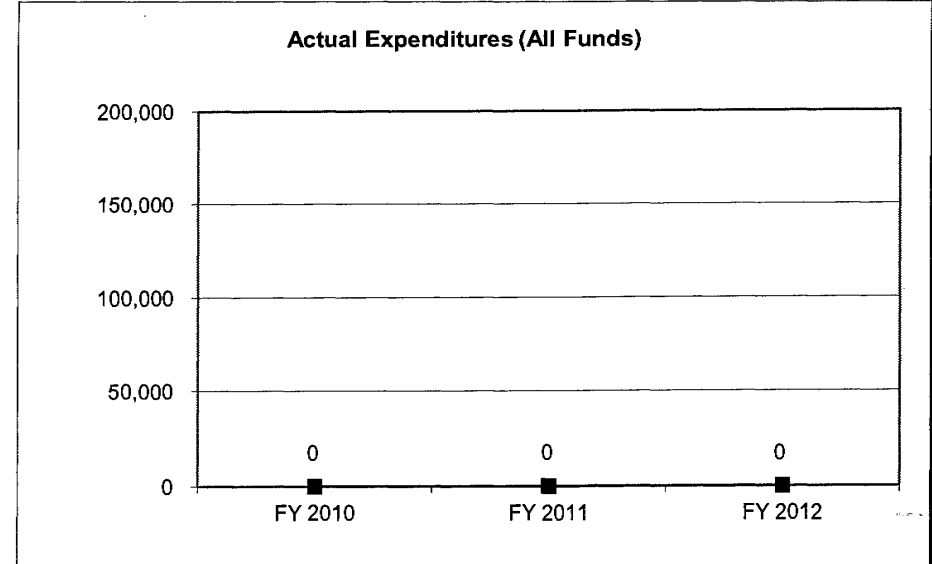
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: University of Missouri - Columbia's Abattoir

Budget Unit 35335C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: No funding requested for FY15.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
ABATTOIR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 931 8279	PD	0.00	0	0	(200,000)	(200,000)	
NET DEPARTMENT CHANGES		0.00	0	0	(200,000)	(200,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABATTOIR								
CORE								
PROGRAM DISTRIBUTIONS	64,570	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	64,570	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$64,570	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$64,570	0.00	\$200,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AG DEVELOPMENT FUND PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	45,014	1.07	74,271	1.60	74,271	1.60	74,271	1.60	
TOTAL - PS	45,014	1.07	74,271	1.60	74,271	1.60	74,271	1.60	
EXPENSE & EQUIPMENT									
AGRICULTURE DEVELOPMENT	20,859	0.00	41,624	0.00	41,624	0.00	41,624	0.00	
TOTAL - EE	20,859	0.00	41,624	0.00	41,624	0.00	41,624	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE DEVELOPMENT	10,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	
TOTAL - PD	10,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	
TOTAL	75,873	1.07	216,015	1.60	216,015	1.60	216,015	1.60	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	400	0.00	400	0.00	
TOTAL - PS	0	0.00	0	0.00	400	0.00	400	0.00	
TOTAL	0	0.00	0	0.00	400	0.00	400	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	0	0.00	1,027	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,027	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,027	0.00	
GRAND TOTAL	\$75,873	1.07	\$216,015	1.60	\$216,415	1.60	\$217,442	1.60	

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department: Agriculture Division: Agriculture Business Development Core: Agriculture Development Fund	Budget Unit 35330C
--	---------------------------

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	74,271	74,271
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	216,015	216,015
 FTE	 0.00	 0.00	 1.60	 1.60

Est. Fringe	0	0	39,178	39,178
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	74,271	74,271
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	216,015	216,015
 FTE	 0.00	 0.00	 1.60	 1.60

Est. Fringe	0	0	39,178	39,178
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Development (0904)

Other Funds: Agriculture Development (0904)

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs, and youth development programs. The funds as stipulated under RSMo 261 are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program, Crop and Livestock Loan Guaranty Program, and Agribusiness Revolving Loan Fund. Promotional and daily operational control of the Building Our American Communities (BOAC) Grant, and the Missouri Agribusiness Academy are the responsibility of the Agriculture Business Development Division.

3. PROGRAM LISTING (list programs included in this core funding)

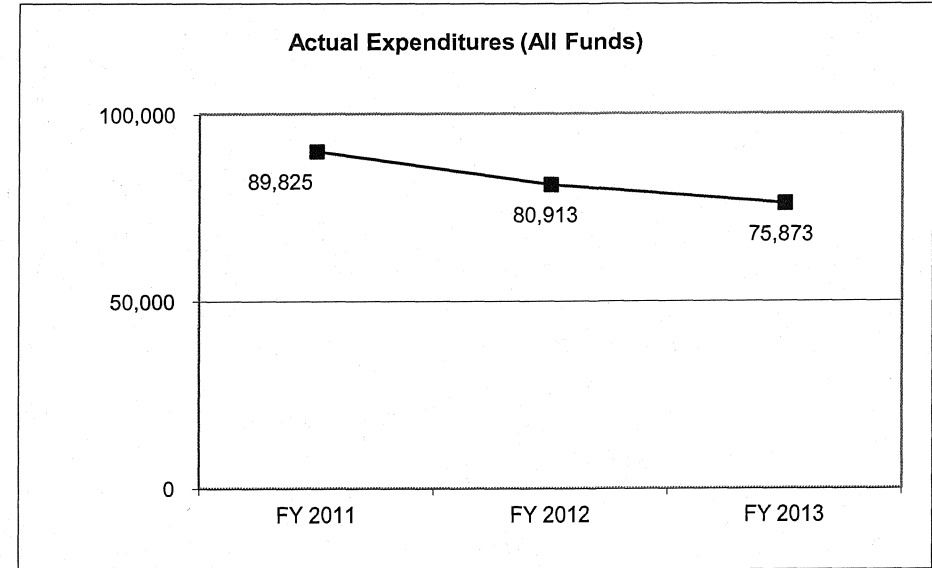
Agribusiness Revolving Loan Fund
 Alternative Loan Program
 Building Our American Communities (BOAC) Grant Program
 Crop and Livestock Loan Guaranty Program
 Missouri Agribusiness Academy

CORE DECISION ITEM

Department: Agriculture **Budget Unit** 35330C
Division: Agriculture Business Development
Core: Agriculture Development Fund

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	220,833	220,833	220,804	216,015
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	220,833	220,833	220,804	N/A
Actual Expenditures (All Funds)	89,825	80,913	75,873	N/A
Unexpended (All Funds)	131,008	139,920	144,931	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	131,008	139,920	144,931	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AG DEVELOPMENT FUND PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.60	0	0	74,271	74,271	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	216,015	216,015	
DEPARTMENT CORE REQUEST							
	PS	1.60	0	0	74,271	74,271	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	216,015	216,015	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	74,271	74,271	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	216,015	216,015	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	7,890	0.10	7,890	0.10	7,890	0.10
ACCOUNTANT I	0	0.00	1,428	0.00	1,428	0.00	1,428	0.00
PLANNER II	43,321	1.00	44,178	1.00	44,178	1.00	44,178	1.00
AGRICULTURE DEV FUND REP	0	0.00	20,775	0.50	20,775	0.50	20,775	0.50
OFFICE WORKER MISCELLANEOUS	1,693	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	45,014	1.07	74,271	1.60	74,271	1.60	74,271	1.60
TRAVEL, IN-STATE	11,335	0.00	8,529	0.00	8,529	0.00	8,529	0.00
SUPPLIES	1,362	0.00	7,240	0.00	7,240	0.00	7,240	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,095	0.00	3,095	0.00	3,095	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,369	0.00	2,369	0.00	2,369	0.00
PROFESSIONAL SERVICES	822	0.00	6,852	0.00	6,852	0.00	6,852	0.00
M&R SERVICES	0	0.00	1,847	0.00	1,847	0.00	1,847	0.00
COMPUTER EQUIPMENT	126	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,055	0.00	4,055	0.00	4,055	0.00
EQUIPMENT RENTALS & LEASES	337	0.00	176	0.00	176	0.00	176	0.00
MISCELLANEOUS EXPENSES	6,877	0.00	7,461	0.00	7,461	0.00	7,461	0.00
TOTAL - EE	20,859	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM DISTRIBUTIONS	10,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	120	0.00
TOTAL - PD	10,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00
GRAND TOTAL	\$75,873	1.07	\$216,015	1.60	\$216,015	1.60	\$216,015	1.60
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$75,873	1.07	\$216,015	1.60	\$216,015	1.60	\$216,015	1.60

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Agribusiness Revolving Loan Fund
Program is found in the following core budget(s): Agriculture Development Fund

1. What does this program do?

The Agribusiness Revolving Fund offers financing to rural value-added agriculture enterprises, agriculture support businesses, marketers or retailers of agricultural products, and businesses with emerging agricultural technology. MASBDA received funding to start this program through a competitive application for the USDA's Intermediary Relending Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Catalog of Federal Domestic Assistance Number 10.767. RSMO 348.070.

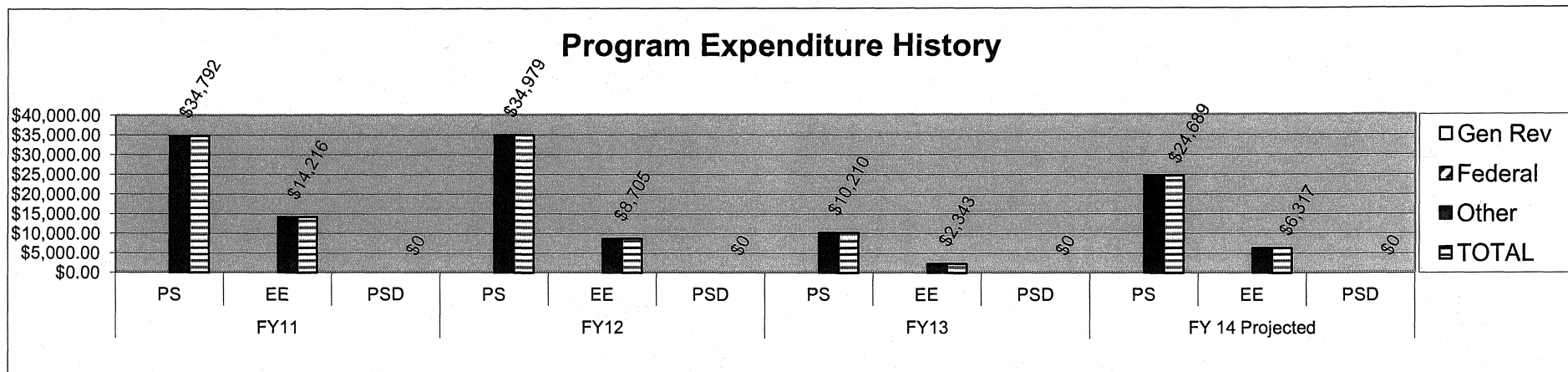
3. Are there federal matching requirements? If yes, please explain.

Yes, 75% federal funds and 25% MASBDA funds.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

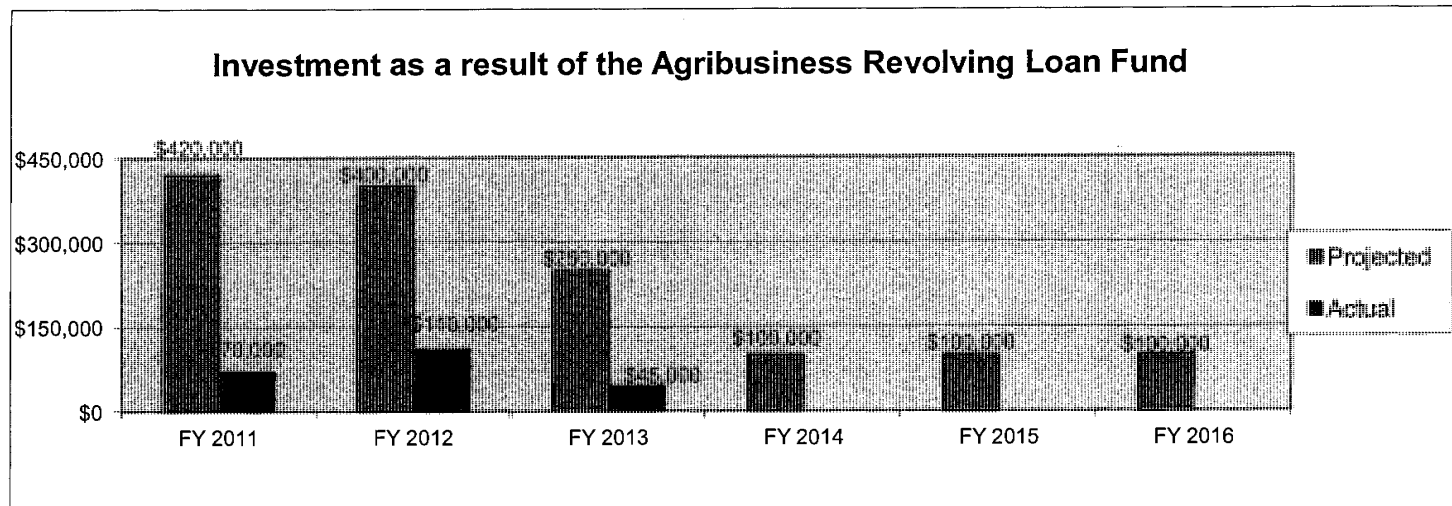
PROGRAM DESCRIPTION

Department: Agriculture

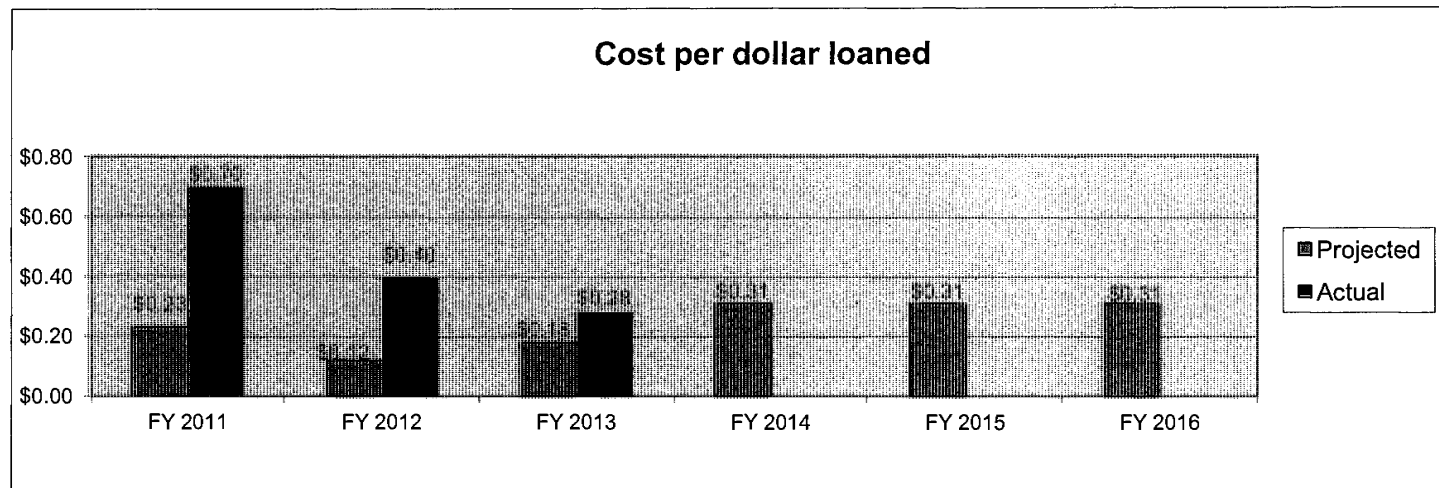
Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



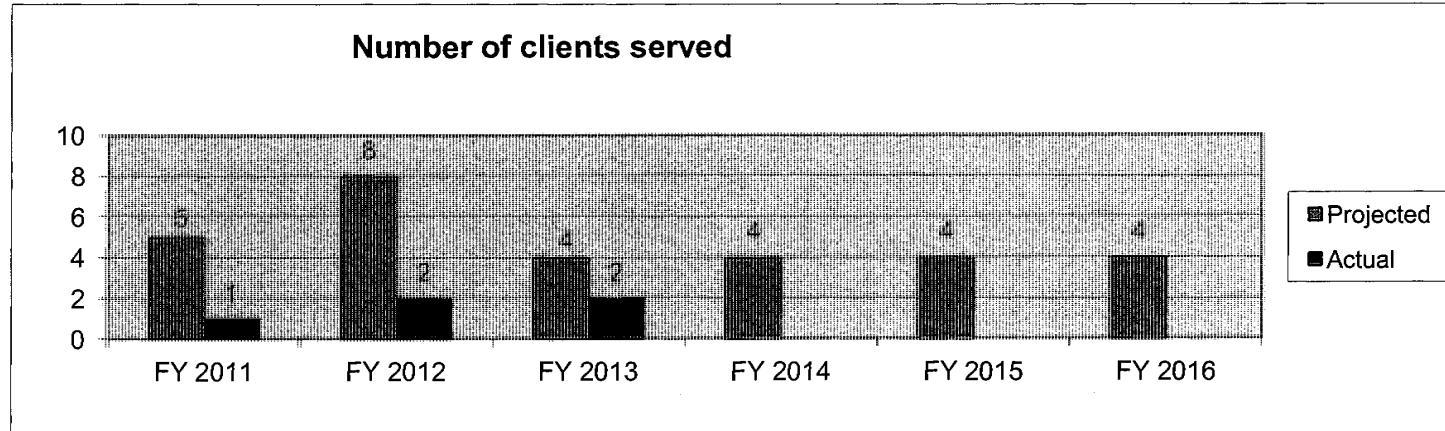
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Provides financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise. An agricultural alternative project is doing something different from what traditional rural farming operations are currently doing. The maximum loan is \$20,000 for up to 5 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/10/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

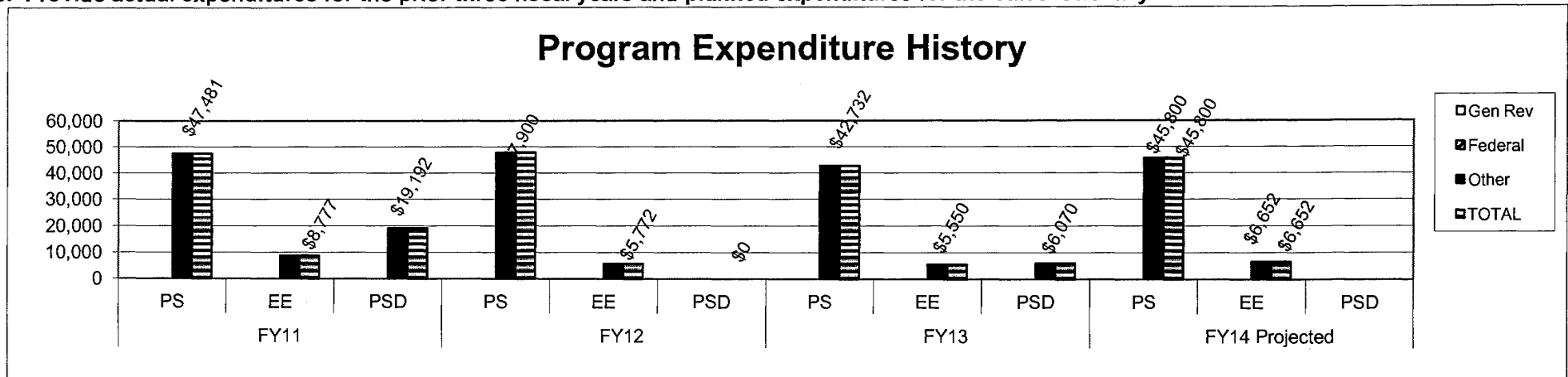
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



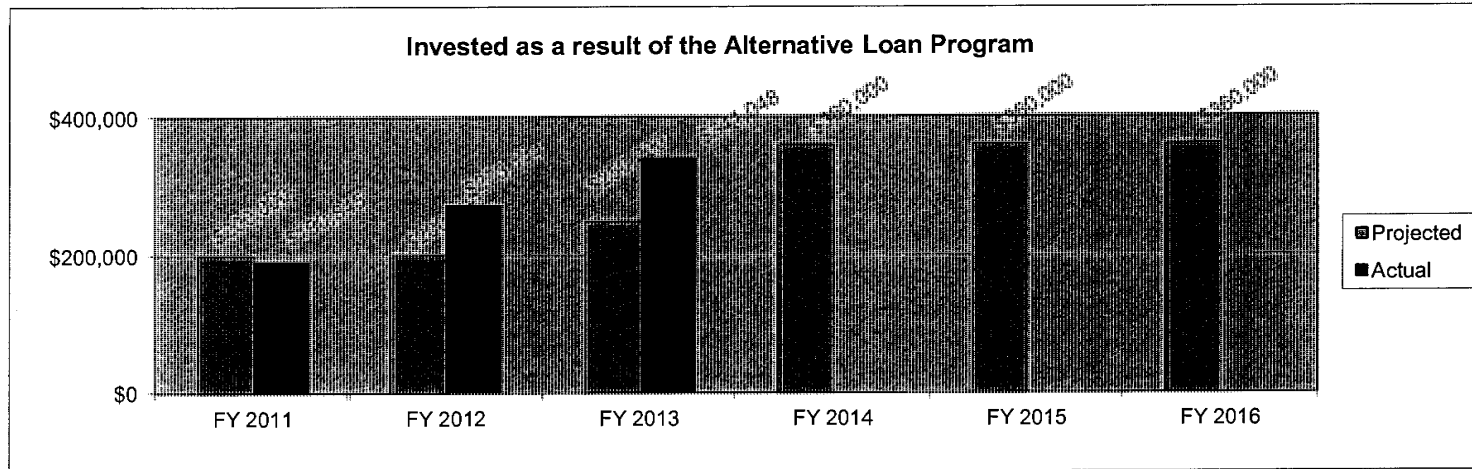
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

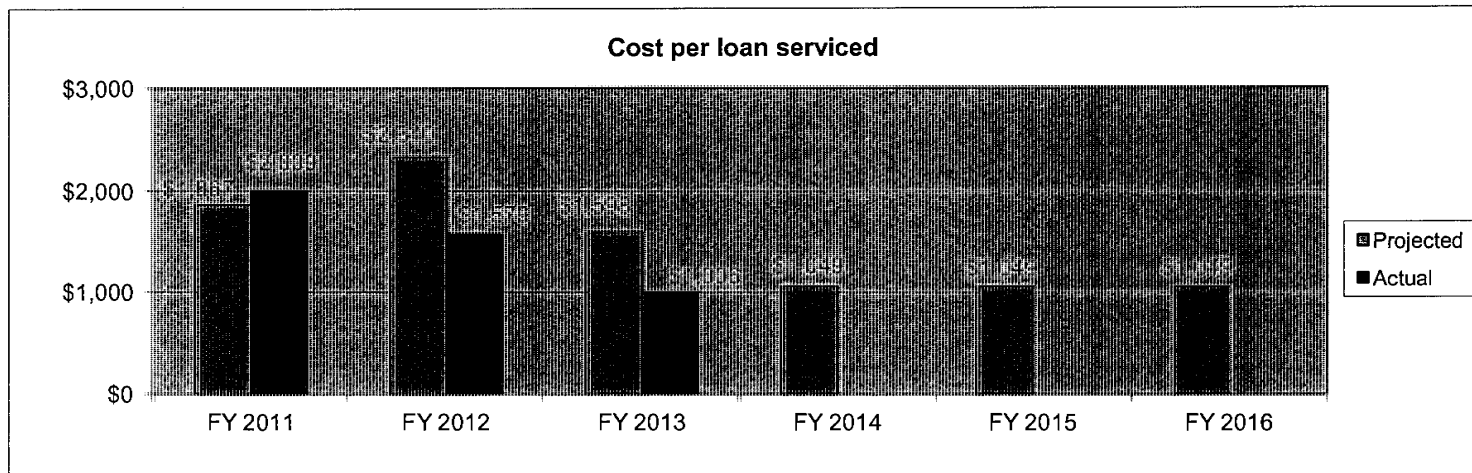
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Alternative Loan Program
 Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

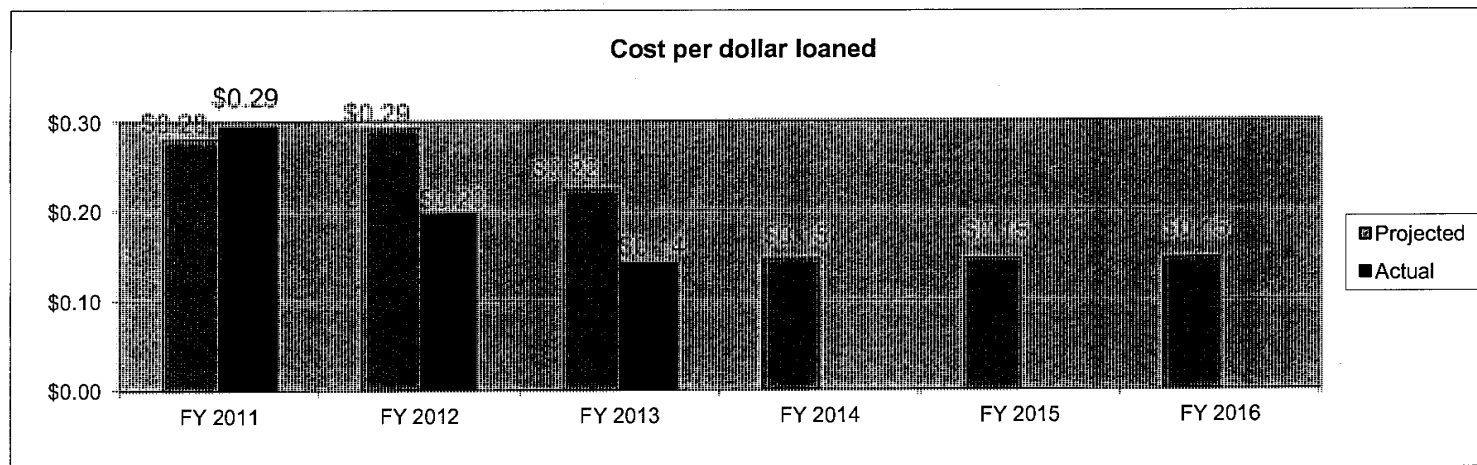


PROGRAM DESCRIPTION

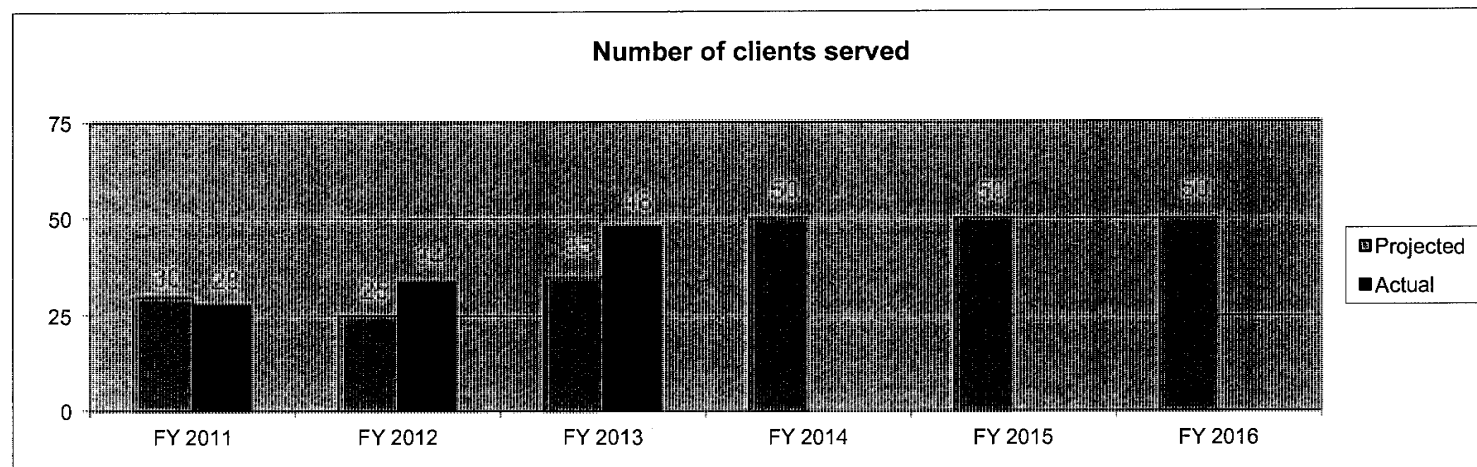
Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Building Our American Communities (BOAC) grant program annually awards twelve (12) 4-H clubs and twelve (12) FFA chapters a grant (not exceeding \$500 each) for the purpose of rehabilitating rural communities and improving public use areas. Examples of some of the projects funded through the BOAC Grant Program include: construction and improvement of various facilities at county fairgrounds; landscaping projects for various community buildings and schools; renovation of a community building; landscaping and improvements to a community walking track. Upon completion, projects are inspected by Department representatives before payment is made.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

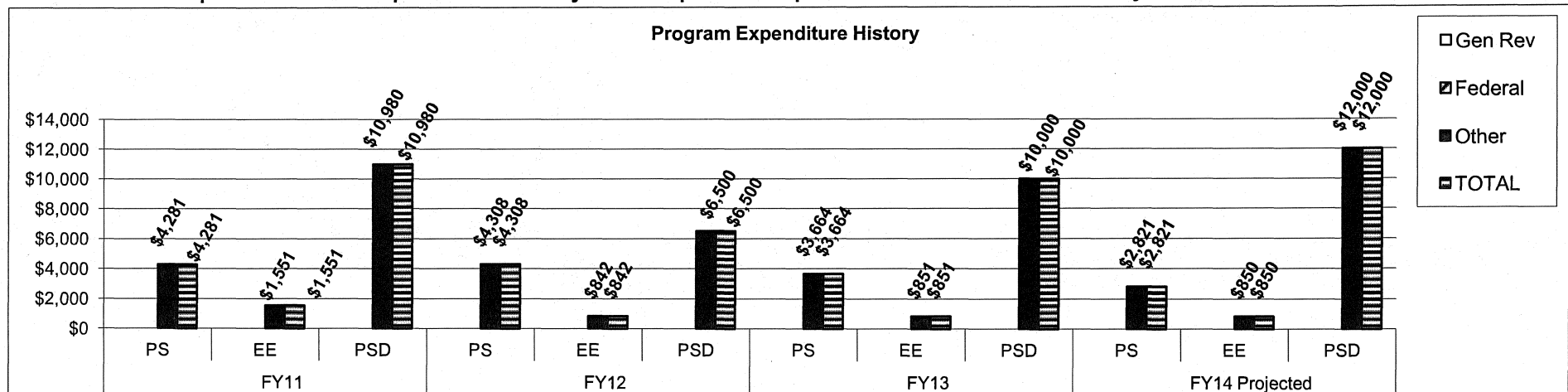
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

6. What are the sources of the "Other " funds?

Agriculture Development Fund

7a. Provide an effectiveness measure.

Ratio of BOAC project cost to Grants awarded (leverage ratio)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Estimated	Estimated	Estimated
Project cost	\$124,581	\$43,682	\$107,373	\$75,000	\$80,000	\$85,000
BOAC Grants	\$10,980	\$6,500	\$10,000	\$12,000	\$12,000	\$12,000
Ratio	11.35	6.72	10.74	6.25	6.67	7.08

7b. Provide an efficiency measure.

Application forms for the BOAC Grant Program are available only on the Internet to save printing and postage costs.
Projects inspections are coordinated with established staff travel combining trips for efficiency and cost savings

7c. Provide the number of clients/individuals served, if applicable.

Number of BOAC applications received:

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Actual	Estimated	Estimated	Estimated
4-H	50	22	29	30	32	35
FFA	32	29	28	30	32	35

7d. Provide a customer satisfaction measure, if available.

N.A.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

1. What does this program do?

Provides a 50% guarantee on loans of up to \$3,000 that banks and other lenders may make to 4-H or FFA members for a supervised project for a period of two years. Loan guarantees can be used for the purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, and other miscellaneous out-of-pocket expenses directly related to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

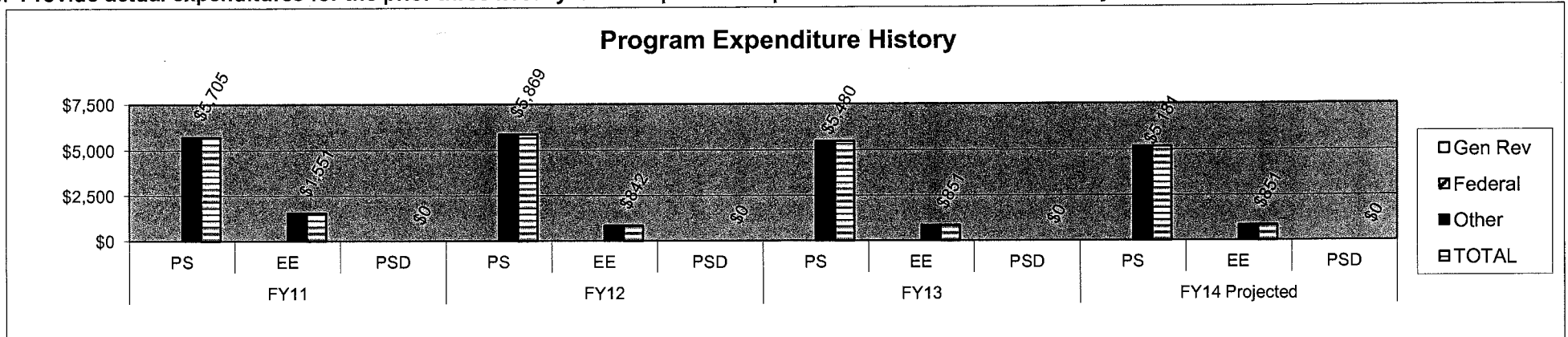
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

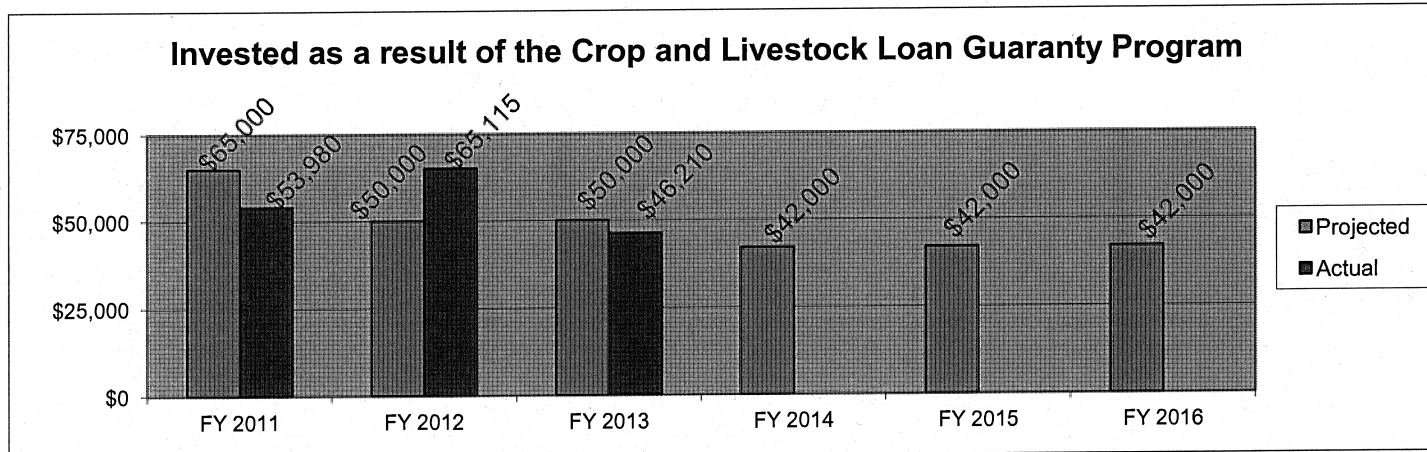
PROGRAM DESCRIPTION

Department: Agriculture

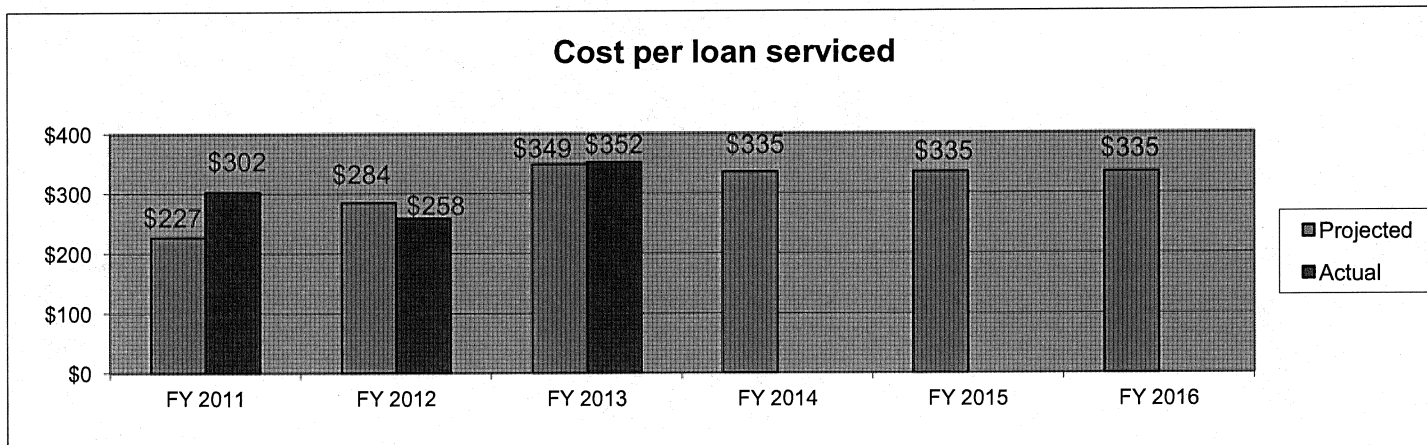
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

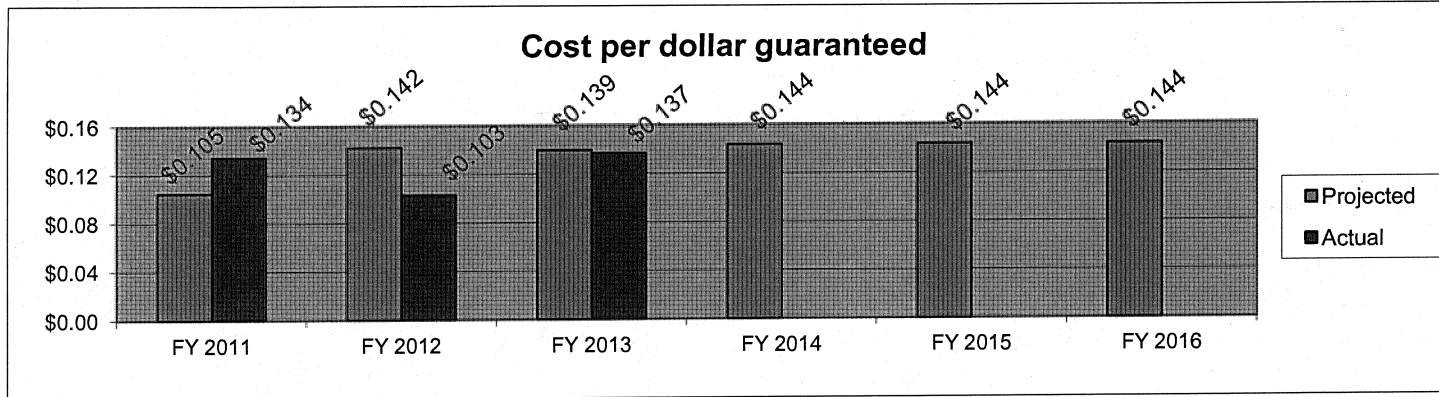


PROGRAM DESCRIPTION

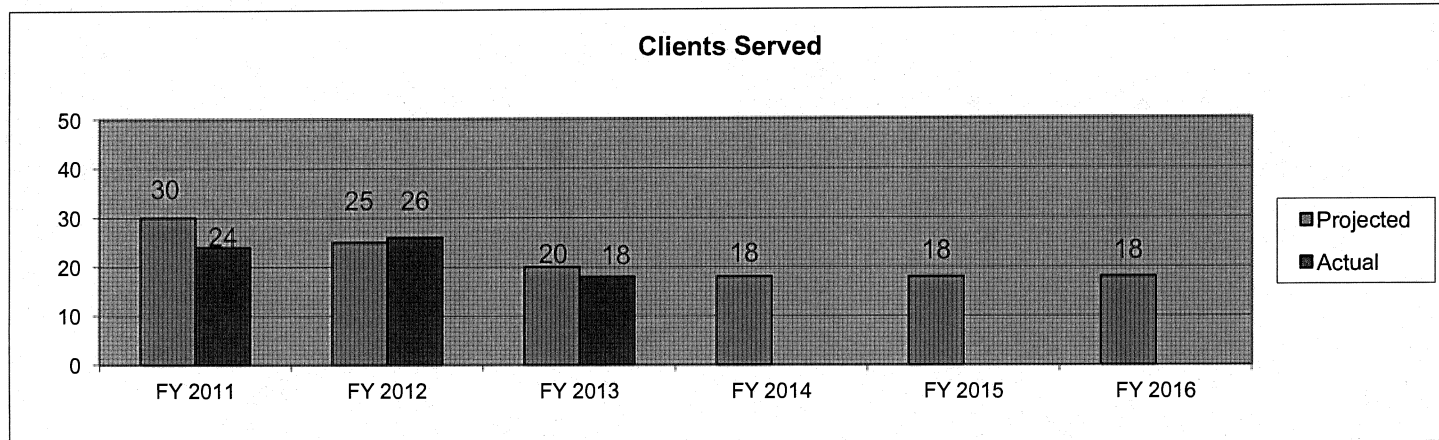
Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Thirty high school sophomore students are selected each year to participate in the Missouri Agribusiness Academy (MAbA). Applicants must participate in 4-H or FFA or have a family farm background. The selection process involves a written application and oral interview. The Academy program is a five-day agribusiness tour, rotating annually to the cities of St. Louis, Springfield and Kansas City. Members are introduced to professional ag related speakers and provided insight on agricultural occupations. Activities also build communication and leadership skills. Many Academy graduates go on to serve as state officers in 4-H and FFA and most continue on to agricultural careers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

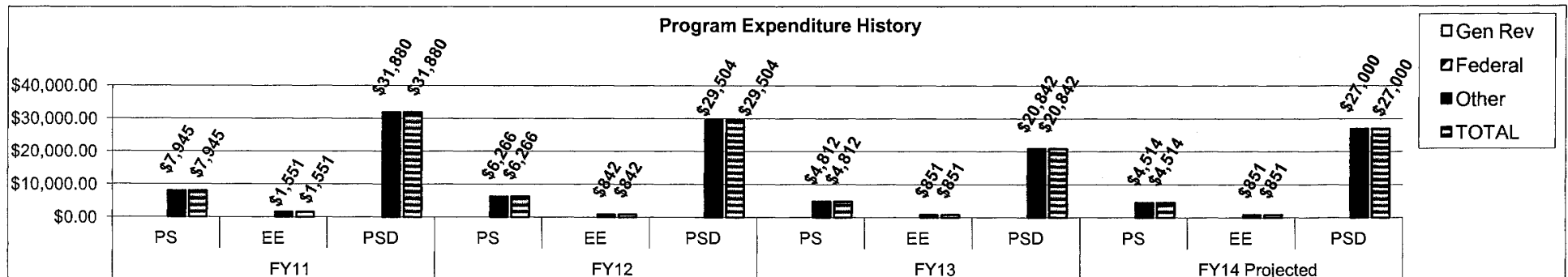
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Percentage of surveyed former academy members that are employed in agriculture related careers.

FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
94%	94%	95%	95%	95%	95%

7b. Provide an efficiency measure.

Cost per Academy member: (The division will increase its efforts to obtain additional private sponsors)

FY 2011	FY 2012	FY 2013	FY 2014 (est)	FY 2015 (est)	FY 2016 (est)
\$1,379	\$984	\$695	\$900	\$1,000	\$1,000

7c. Provide the number of clients/individuals served, if applicable.

Number of applications received:

FY 2011	FY 2012	FY 2013	FY 2014 (est)	FY 2015 (est)	FY 2016 (est)
197	169	221	200	210	220

7d. Provide a customer satisfaction measure, if available.

The participants are surveyed each year. To date, the program has a 100% satisfaction rate

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,393,032	55.16	2,538,348	58.42	2,538,348	58.42	2,538,348	58.42
AGRICULTURE-FEDERAL AND OTHER	430,541	10.40	825,147	18.50	825,147	18.50	680,583	17.00
ANIMAL HEALTH LABORATORY FEES	35,413	1.45	143,177	3.00	143,177	3.00	143,177	3.00
ANIMAL CARE RESERVE	268,347	6.56	488,845	8.00	488,845	8.00	488,845	8.00
LIVESTOCK BRANDS	18,991	0.51	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PS	3,146,324	74.08	4,015,517	87.92	4,015,517	87.92	3,870,953	86.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	856,742	0.00	945,693	0.00	907,293	0.00	907,293	0.00
AGRICULTURE-FEDERAL AND OTHER	603,031	0.00	903,284	0.00	814,884	0.00	729,841	0.00
ANIMAL HEALTH LABORATORY FEES	547,304	0.00	521,957	0.00	571,957	0.00	521,957	0.00
ANIMAL CARE RESERVE	194,662	0.00	187,956	0.00	187,956	0.00	187,956	0.00
LIVESTOCK BRANDS	7,237	0.00	30,498	0.00	30,498	0.00	30,498	0.00
LIVESTOCK SALES & MARKETS FEES	8,757	0.00	30,490	0.00	30,490	0.00	30,490	0.00
AGRICULTURE PROTECTION	2,445	0.00	2,462	0.00	2,462	0.00	2,462	0.00
TOTAL - EE	2,220,178	0.00	2,622,340	0.00	2,545,540	0.00	2,410,497	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	10,300	0.00	10,300	0.00	10,300	0.00
ANIMAL HEALTH LABORATORY FEES	8	0.00	50	0.00	50	0.00	50	0.00
ANIMAL CARE RESERVE	1,776	0.00	2,000	0.00	2,000	0.00	2,000	0.00
LIVESTOCK BRANDS	0	0.00	200	0.00	200	0.00	200	0.00
LIVESTOCK SALES & MARKETS FEES	75	0.00	200	0.00	200	0.00	200	0.00
MISSOURI PET SPAY/NEUTER	19,615	0.00	50,000	0.00	50,000	0.00	50,000	0.00
AGRICULTURE BOND TRUSTEE	0	0.00	135,000	0.00	135,000	0.00	129,000	0.00
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PUPPY PROTECTION TRUST	0	0.00	0	0.00	0	0.00	1,000	0.00
LARGE CARNIVORE	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL - PD	21,474	0.00	202,750	0.00	202,750	0.00	202,750	0.00
TOTAL	5,387,976	74.08	6,840,607	87.92	6,763,807	87.92	6,484,200	86.42
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14,359	0.00	14,359	0.00

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANIMAL HEALTH ADMINISTRATION									
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	4,378	0.00	4,378	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	752	0.00	752	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	2,000	0.00	2,000	0.00	
TOTAL - PS	0	0.00	0	0.00	21,489	0.00	21,489	0.00	
TOTAL	0	0.00	0	0.00	21,489	0.00	21,489	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,099	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	9,418	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	1,979	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	6,748	0.00	
LIVESTOCK BRANDS	0	0.00	0	0.00	0	0.00	275	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,519	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	53,519	0.00	
Animal Health Fund Switch - 1350007									
EXPENSE & EQUIPMENT									
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	135,043	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	135,043	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	135,043	0.00	
GRAND TOTAL	\$5,387,976	74.08	\$6,840,607	87.92	\$6,785,296	87.92	\$6,694,251	86.42	

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Animal Health

Budget Unit 35510C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	2,538,348	825,147	652,022	4,015,517
EE	907,293	814,884	823,363	2,545,540
PSD	0	10,300	192,450	202,750
TRF	0	0	0	0
Total	3,445,641	1,650,331	1,667,835	6,763,807

FTE 58.42 18.50 11.00 87.92

Est. Fringe	1,338,979	435,265	343,942	2,118,185
--------------------	-----------	---------	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,538,348	680,583	652,022	3,870,953
EE	907,293	729,841	773,363	2,410,497
PSD	0	10,300	192,450	202,750
TRF	0	0	0	0
Total	3,445,641	1,420,724	1,617,835	6,484,200

FTE 58.42 17.00 11.00 86.42

Est. Fringe	1,338,979	359,008	343,942	2,041,928
--------------------	-----------	---------	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970)

2. CORE DESCRIPTION

Livestock and poultry account for about \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, EIA, Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, Johne's, BLV, Transmissible Spongiform Encephalopathies (TSEs). These programs are designed to control and eradicate the most economically damaging diseases.

The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Continuous surveillance by this division for livestock and poultry diseases and other possible emerging pathogens helps prevent outbreaks of infectious animal diseases that could jeopardize the sale and export of Missouri animals and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Anthrax, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent food born disease outbreaks have raised the need for expansion of the agri-security and Food safety programs. The need for expanded surveillance on response capability is a top priority at all levels.

The Division of Animal Health administers the National Poultry Improvement Program (NPIP) through a Memorandum of Understanding with USDA. The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic provisions for disease control and certification of poultry breeding flocks and hatcheries. Diseases included in the NPIP are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.

CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Animal Health

Budget Unit 35510C

2. CORE DESCRIPTION (continued)

The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPIP provides inspection services to licensed state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPIP compliance officers.

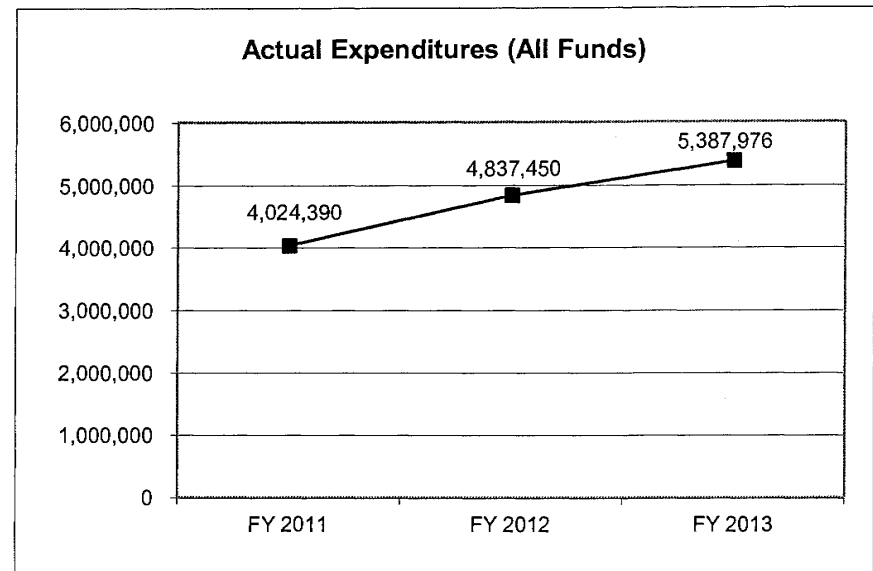
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and routine veterinary care.

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act
Disease Control
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	5,615,520	6,704,169	6,613,630	6,840,607
Less Reverted (All Funds)	(78,633)	(107,016)	(100,508)	N/A
Budget Authority (All Funds)	5,536,887	6,597,153	6,513,122	N/A
Actual Expenditures (All Funds)	4,024,390	4,837,450	5,387,976	N/A
Unexpended (All Funds)	1,512,497	1,759,703	1,125,146	N/A
Unexpended, by Fund:				
General Revenue	0	675	0	N/A
Federal	637,737	660,580	396,645	N/A
Other	874,760	1,098,448	728,501	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	87.92	2,538,348	825,147	652,022	4,015,517	
			EE	0.00	945,693	903,284	773,363	2,622,340	
			PD	0.00	0	10,300	192,450	202,750	
			Total	87.92	3,484,041	1,738,731	1,617,835	6,840,607	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	932 0247		EE	0.00	(38,400)	0	0	(38,400)	
1x Expenditures	932 8829		EE	0.00	0	(38,400)	0	(38,400)	
Core Reallocation	1049 2186		EE	0.00	0	0	50,000	50,000	Align the budget with planned spending.
Core Reallocation	1049 8829		EE	0.00	0	(50,000)	0	(50,000)	Align the budget with planned spending.
NET DEPARTMENT CHANGES				0.00	(38,400)	(88,400)	50,000	(76,800)	
DEPARTMENT CORE REQUEST									
			PS	87.92	2,538,348	825,147	652,022	4,015,517	
			EE	0.00	907,293	814,884	823,363	2,545,540	
			PD	0.00	0	10,300	192,450	202,750	
			Total	87.92	3,445,641	1,650,331	1,667,835	6,763,807	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1936 0245		PS	(1.50)	0	(144,564)	0	(144,564)	To align with planned expenditures.
Core Reduction	1946 8829		EE	0.00	0	(135,043)	0	(135,043)	To align budget with planned expenditures.
Core Reallocation	1049 2186		EE	0.00	0	0	(50,000)	(50,000)	Align the budget with planned spending.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1049 8829	EE	0.00	0	50,000	0	50,000	Align the budget with planned spending.
Core Reallocation	1952 8215	PD	0.00	0	0	5,000	5,000	
Core Reallocation	1952 8891	PD	0.00	0	0	1,000	1,000	
Core Reallocation	1952 3120	PD	0.00	0	0	(6,000)	(6,000)	
NET GOVERNOR CHANGES			(1.50)	0	(229,607)	(50,000)	(279,607)	
GOVERNOR'S RECOMMENDED CORE								
		PS	86.42	2,538,348	680,583	652,022	3,870,953	
		EE	0.00	907,293	729,841	773,363	2,410,497	
		PD	0.00	0	10,300	192,450	202,750	
Total			86.42	3,445,641	1,420,724	1,617,835	6,484,200	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	100,856	3.06	60,729	2.00	100,729	3.25	100,729	3.25
SR OFC SUPPORT ASST (KEYBRD)	79,597	2.85	164,808	6.75	80,808	3.00	80,808	3.00
STOREKEEPER I	0	0.00	28,366	1.00	0	0.00	0	0.00
EXECUTIVE I	93,001	2.72	105,283	3.00	95,283	2.75	95,283	2.75
ASSOC PUBLIC HLTH LAB SCIENTST	70,033	2.21	117,799	3.08	86,799	2.68	86,799	2.68
PUBLIC HEALTH LAB SCIENTIST	67,311	1.84	90,294	2.00	90,294	2.00	90,294	2.00
SENIOR PUBLIC HLTH LAB SCINTST	120,465	2.94	243,668	4.98	206,518	4.13	206,518	4.13
ENV PUBLIC HEALTH SPEC II	487,005	13.37	412,768	11.00	537,768	13.50	522,768	13.50
ENV PUBLIC HEALTH SPEC III	45,922	1.00	105,522	3.00	159,422	3.50	139,422	3.50
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	82,000	2.00	61,500	2.00
ENV PUBLIC HEALTH SPEC V	0	0.00	96,256	2.00	72,156	1.50	48,092	1.50
INVESTIGATOR II	87,335	2.04	101,863	3.00	85,863	3.00	85,863	3.00
EMERGENCY MGMNT SPEC	45,923	1.00	0	0.00	47,500	1.00	47,500	1.00
WEIGHTS & MEASURES INSP I	62,158	1.96	0	0.00	0	0.00	0	0.00
WEIGHTS & MEASURES INSP II	5,670	0.14	0	0.00	0	0.00	0	0.00
ANIMAL HEALTH PROG COOR	82,358	1.78	203,122	4.25	153,758	3.25	108,758	2.25
ANIMAL HEALTH OFFICER	620,768	17.61	750,778	16.55	832,778	18.55	832,778	18.55
VETERINARIAN I	361,078	5.58	355,572	6.50	385,936	7.00	365,936	6.50
VETERINARIAN II	158,665	2.29	507,778	7.50	300,528	4.00	300,528	4.00
VETERINARY EPIDEMIOLOGIST	50,402	0.70	185,218	2.00	75,218	1.00	75,218	1.00
VETERINARY PATHOLOGIST	71,544	1.00	0	0.00	72,466	1.00	72,466	1.00
FISCAL & ADMINISTRATIVE MGR B2	1,312	0.02	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	96,170	2.00	118,337	2.09	118,337	2.09	118,337	2.09
AGRICULTURE MGR B1	59,531	1.10	52,780	1.00	52,780	1.00	52,780	1.00
AGRICULTURE MGR B2	63,365	1.14	0	0.00	64,000	1.50	64,000	1.50
DESIGNATED PRINCIPAL ASST DEPT	34,752	0.61	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	85,000	1.00	97,170	1.05	97,170	1.05	97,170	1.05
DEPUTY DIVISION DIRECTOR	369	0.01	70,250	1.00	70,250	1.00	70,250	1.00
DESIGNATED PRINCIPAL ASST DIV	158,641	2.63	112,945	2.60	112,945	2.60	112,945	2.60
LEGAL COUNSEL	1,688	0.02	0	0.00	0	0.00	0	0.00
STUDENT WORKER	13,495	0.64	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	8,284	0.38	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
PROPERTY ASSISTANT	6,286	0.18	0	0.00	0	0.00	0	0.00
INSPECTOR	6,501	0.22	34,211	1.57	34,211	1.57	34,211	1.57
PLANT INDUSTRIES WORKER	839	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,146,324	74.08	4,015,517	87.92	4,015,517	87.92	3,870,953	86.42
TRAVEL, IN-STATE	55,629	0.00	90,616	0.00	62,616	0.00	62,616	0.00
TRAVEL, OUT-OF-STATE	48,581	0.00	81,733	0.00	52,733	0.00	52,733	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	100	0.00	100	0.00
SUPPLIES	824,291	0.00	1,142,277	0.00	1,032,277	0.00	897,234	0.00
PROFESSIONAL DEVELOPMENT	19,032	0.00	116,246	0.00	46,246	0.00	46,246	0.00
COMMUNICATION SERV & SUPP	81,087	0.00	147,872	0.00	107,872	0.00	107,872	0.00
PROFESSIONAL SERVICES	486,775	0.00	341,410	0.00	411,410	0.00	411,410	0.00
HOUSEKEEPING & JANITORIAL SERV	187	0.00	35,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	85,815	0.00	200,330	0.00	200,330	0.00	200,330	0.00
COMPUTER EQUIPMENT	21,177	0.00	9,000	0.00	14,200	0.00	14,200	0.00
MOTORIZED EQUIPMENT	450,918	0.00	125,124	0.00	258,124	0.00	258,124	0.00
OFFICE EQUIPMENT	1,578	0.00	63,908	0.00	60,908	0.00	60,908	0.00
OTHER EQUIPMENT	137,636	0.00	146,715	0.00	193,615	0.00	193,615	0.00
BUILDING LEASE PAYMENTS	2,960	0.00	4,672	0.00	4,672	0.00	4,672	0.00
EQUIPMENT RENTALS & LEASES	1,110	0.00	5,600	0.00	5,600	0.00	5,600	0.00
MISCELLANEOUS EXPENSES	3,402	0.00	110,537	0.00	93,537	0.00	93,537	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	2,220,178	0.00	2,622,340	0.00	2,545,540	0.00	2,410,497	0.00
PROGRAM DISTRIBUTIONS	19,615	0.00	200,300	0.00	200,300	0.00	200,300	0.00
REFUNDS	1,859	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL - PD	21,474	0.00	202,750	0.00	202,750	0.00	202,750	0.00
GRAND TOTAL	\$5,387,976	74.08	\$6,840,607	87.92	\$6,763,807	87.92	\$6,484,200	86.42
GENERAL REVENUE	\$3,249,774	55.16	\$3,484,041	58.42	\$3,445,641	58.42	\$3,445,641	58.42
FEDERAL FUNDS	\$1,033,572	10.40	\$1,738,731	18.50	\$1,650,331	18.50	\$1,420,724	17.00
OTHER FUNDS	\$1,104,630	8.52	\$1,617,835	11.00	\$1,667,835	11.00	\$1,617,835	11.00

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

1. What does this program do?

Missouri's Animal Care Program regulates breeders, dealers, boarders, shelters and pet stores to ensure that they meet state standards regarding feed, water, shelter, veterinary care, building maintenance, socialization, identification and recordkeeping requirements. Sale of companion animals and pet care supplies is a significant source of revenue and economic activity for Missouri. The ACFA program regulates individuals and entities that enter dogs or cats into commerce as defined under state statute.

The ACFA Program is staffed by Animal Health Officers located throughout the state. The Animal Health Officers balance their schedule with routine inspections, program inquiries, inquiries into unlicensed facilities and educating licensees and the public on adequate care for animals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

273.329 to 273.357, RSMo

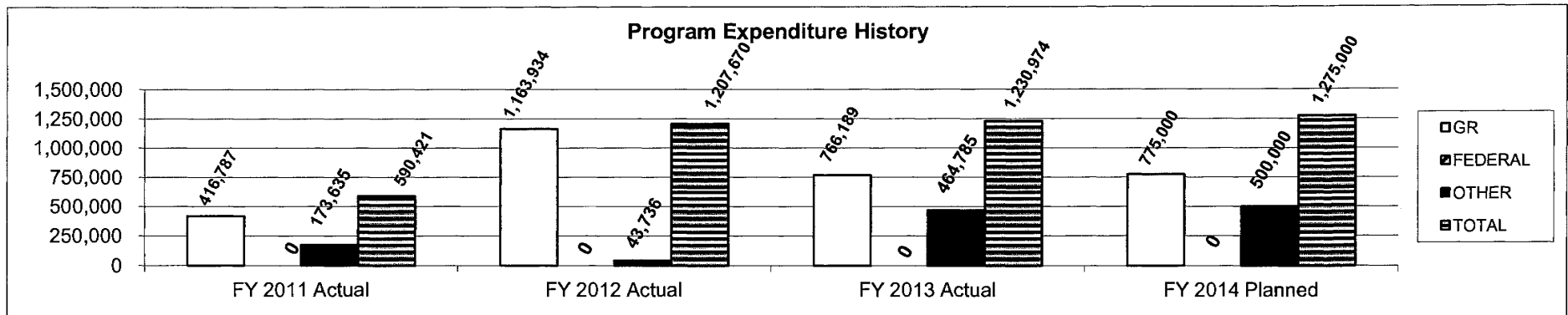
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

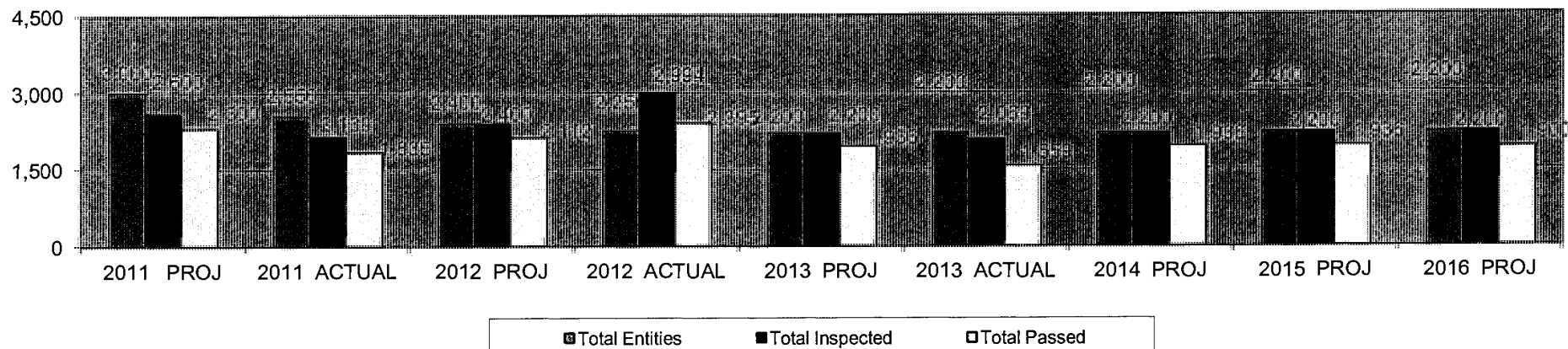
Program is found in the following core budget(s): Animal Health

6. What are the sources of the "Other " funds?

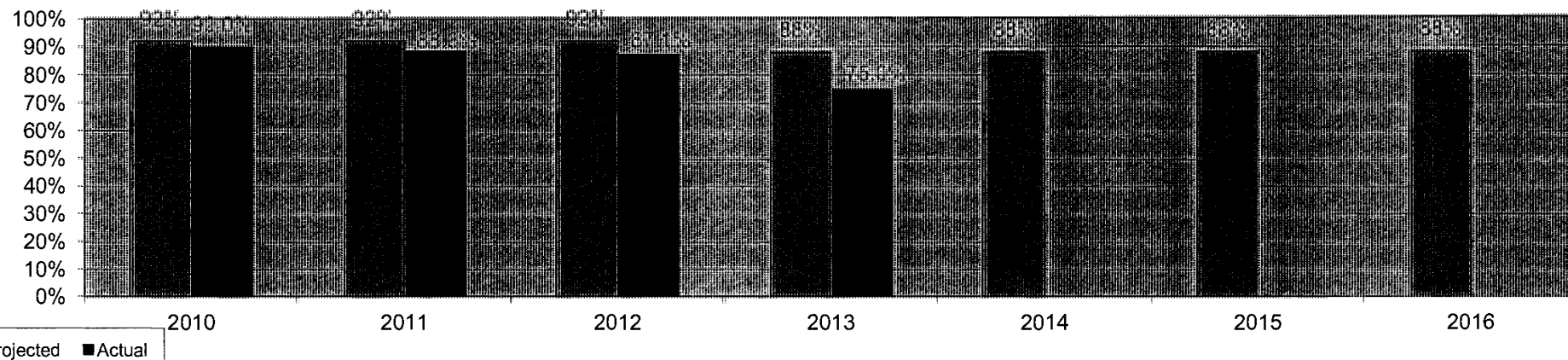
Animal Care Reserve (0295), State Institution Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Total number of animal care facilities, number inspected, and total passed



Percentage of Inspected Facilities that Passed Inspection



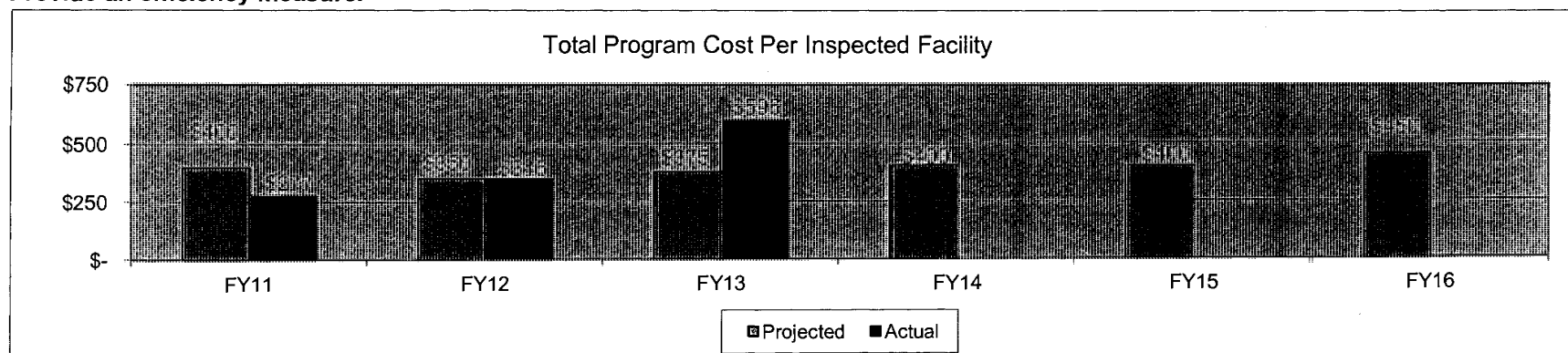
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed animal care facilities

Program	CY2010		CY2011		CY2012		CY2013	CY2014	CY2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Animal Shelters	90	62	90	52	55	53	55	55	55
Boarding Kennels	160	186	160	204	200	209	210	210	210
Carriers	2	0	2	0	2	0	0	0	0
Commercial Breeders	1600	1649	1600	1243	1100	998	900	900	900
Commercial Kennels	55	35	55	36	40	36	40	40	40
Contract Kennels	30	18	30	18	20	17	20	20	20
Dealers	130	168	130	96	90	85	90	90	90
Municipal Dog Pounds	230	254	230	255	260	250	260	260	260
Exhibitors	20	10	20	7	10	7	10	10	10
Hobby licensed	40	47	40	36	40	27	40	40	40
Hobby registered	300	196	300	149	150	179	160	170	170
Intermediate Handlers	20	19	20	24	25	18	25	25	25
Listing Service	0	5	0	3	5	2	5	5	5
Pet Shops	90	153	90	149	150	138	150	150	150
Pet Sitters	25	13	25	12	15	11	15	15	15
Rescues	95	266	95	224	225	220	230	235	235
TOTAL	2887	3081	2887	2516	2387	2250	2210	2225	2225

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

	Disease Control		TOTAL
GR	1,492,753		1,502,753
FEDERAL	575,679		575,679
OTHER	417,839		417,839
TOTAL	2,486,271		2,496,271

1. What does this program do?

Under the direction of the state veterinarian, the division has the responsibility to aid and assist with control and eradication of livestock diseases to insure optimum health of Missouri's livestock and poultry industry. The division works with USDA for disease control, surveillance and eradication of diseases that affect animals. This responsibility is carried out through various subprograms i.e. voluntary disease control/eradication programs, livestock marketing licensing, registration of livestock dealers, rendering plant licensing, dead animal surveillance and livestock brand registration.

The division relies on its two (2) diagnostic laboratories located in Jefferson City and Springfield to perform the diagnostic tests needed to maintain Missouri's disease free statuses, clear animals for export, and to increase the value of Missouri livestock, poultry and companion animal operations. The diagnostic tests performed at MDA diagnostic laboratories provide the division an indication of disease prevalence that may jeopardize the value of the state's livestock and poultry population. The laboratories provide producers diagnosis for livestock/poultry and small animal diseases that are a concern to the producers or that have a negative impact on the industry. Fees charged for testing services are deposited in the "Laboratory Fee Fund" to be used to maintain and improve the level of services offered at each laboratories.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian --Diseased Animals
 Chapter 268, RSMo - Marks and Brands of Animals
 Chapter 269, RSMo - Disposal of Dead Animals
 Chapter 276, RSMo - Dealer Law

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

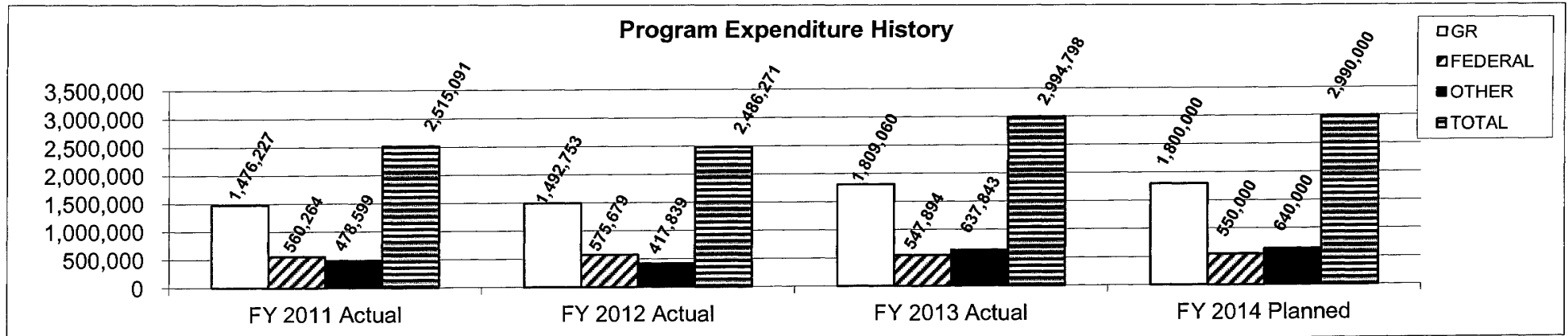
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

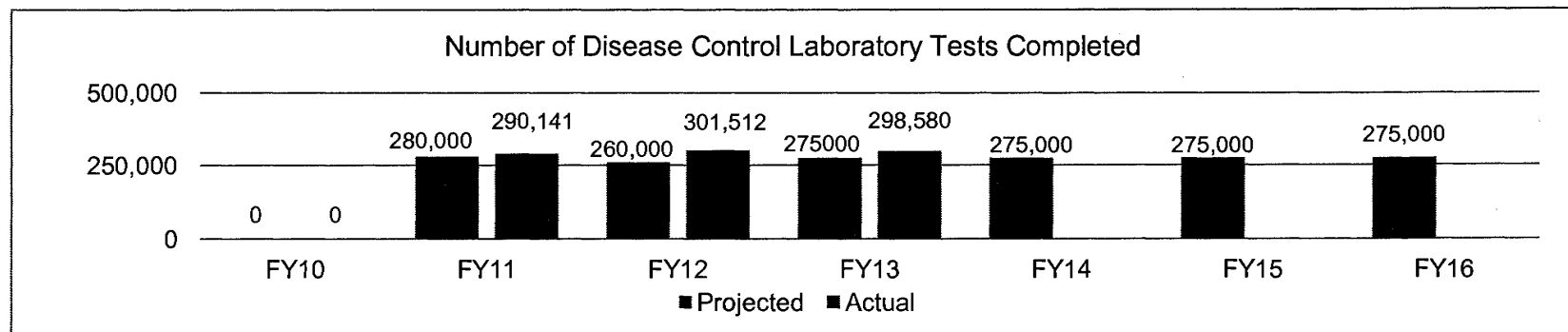
Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure.

Disease Free Status achieved by this state

	FY2010		FY2011		FY2012		FY2013	FY2014	FY2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7a



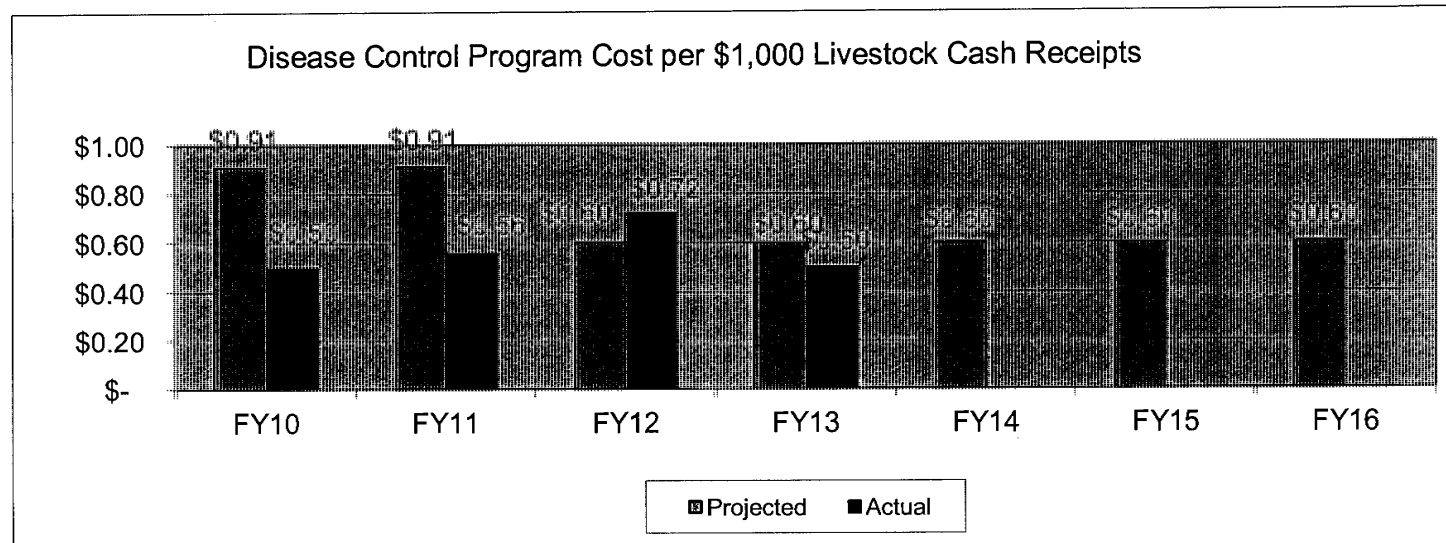
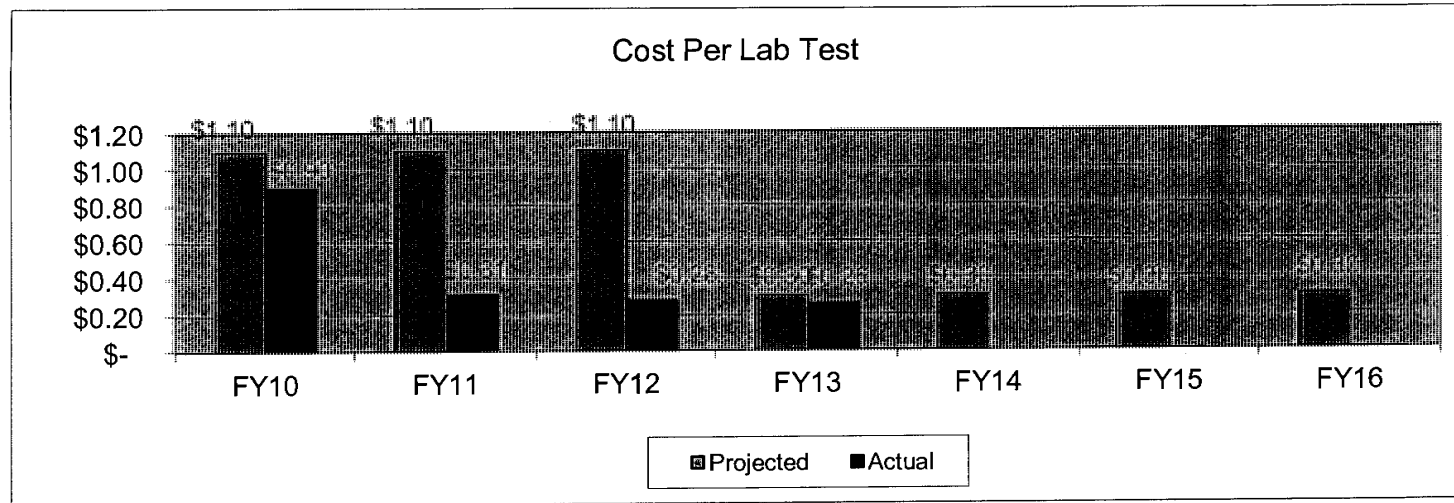
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

Program	FY 2011		FY 2012		FY2013	FY2013	FY2014	FY2015	FY2016
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	113	102	100	102	102	105	105	105	105
Dealers registered	250	154	150	154	154	119	154	154	150
Voluntary disease control program participants	685	565	600	526	526	636	636	636	650
Private veterinarians served	2,000	2,164	2,150	1,786	1,786	2,353	2,400	2,400	2,400
Clients served by the diagnostic laboratories	21,500	22,565	22,350	24,162	25,000	25,000	25,000	25,000	25,000
Number of registered brands	4,550	4,649	4,600	4,880	4,800	4,538	4,600	4,600	4,600
Number of poultry flocks tested	6,900	7,510	7,510	7,467	7,500	7,637	7,600	7,600	7,600
Totals	35,998	37,709	37,460	39,077	39,868	40,388	40,495	40,495	40,505

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

1. What does this program do?

The Missouri Meat and Poultry Inspection Program (MMPIP) is responsible for ensuring that licensed inspected meat and poultry products are safe, wholesome, and correctly labeled. MMPIP provides ante-mortem, post-mortem and processing inspection to state establishments and conducts frequent sanitation reviews of custom exempt establishments throughout the state. By providing inspection to small and very small meat and poultry facilities throughout the state, MMPIP provides a tool for livestock producers and meat processors to add value and capture additional profits from Missouri meat and poultry products. In addition to inspection, MMPIP must maintain a compliance program to conduct in-commerce surveillance activities at locations such as warehouses, distribution centers, and retail establishments. The MMPIP compliance program enforces all applicable laws, regulations, and FSIS policies and takes appropriate enforcement action in the event of non-compliance or potentially unsafe product entering commerce.

FSIS provides guidance to state MPI programs under cooperative agreements. State Meat and Poultry Inspection (MPI) Programs are an integral part of the nation's food safety system. About 1,900 meat and poultry establishments are inspected under State MPI programs. All of these establishments are small or very small. State MPI programs are characterized as providing more personalized guidance to establishments in developing their food safety oriented operations. (USDA/FSIS, 2009)

Through comprehensive reviews, FSIS determines whether MMPIP is at least "equal to" the Federal inspection program, and includes evaluation of the following nine components: Statutory Authority and Food Safety Regulations, Inspection, Product Sampling, Staffing and Training, Humane Handling, Non-Food Safety Consumer Protection, Compliance, Civil Rights, and Financial Accountability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21, Chapter 12, U.S.C. 601 et seq.; Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Title 21, Chapter 10, U.S.C. 451 et seq, Humane Slaughter Act, Title 7, Chapter 48, U.S.C.
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

3. Are there federal matching requirements? If yes, please explain.

Yes - The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with FSIS. Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements.

4. Is this a federally mandated program? If yes, please explain.

No

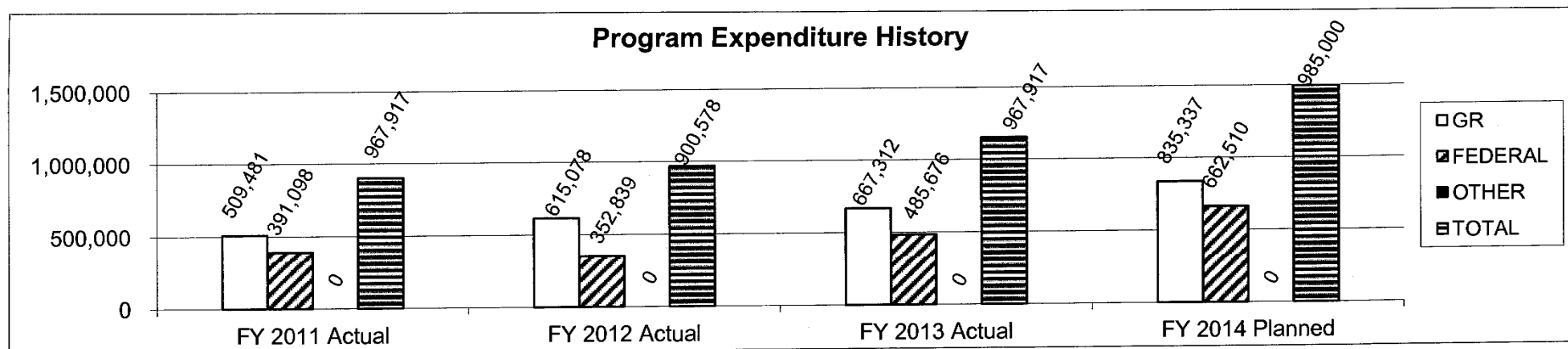
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

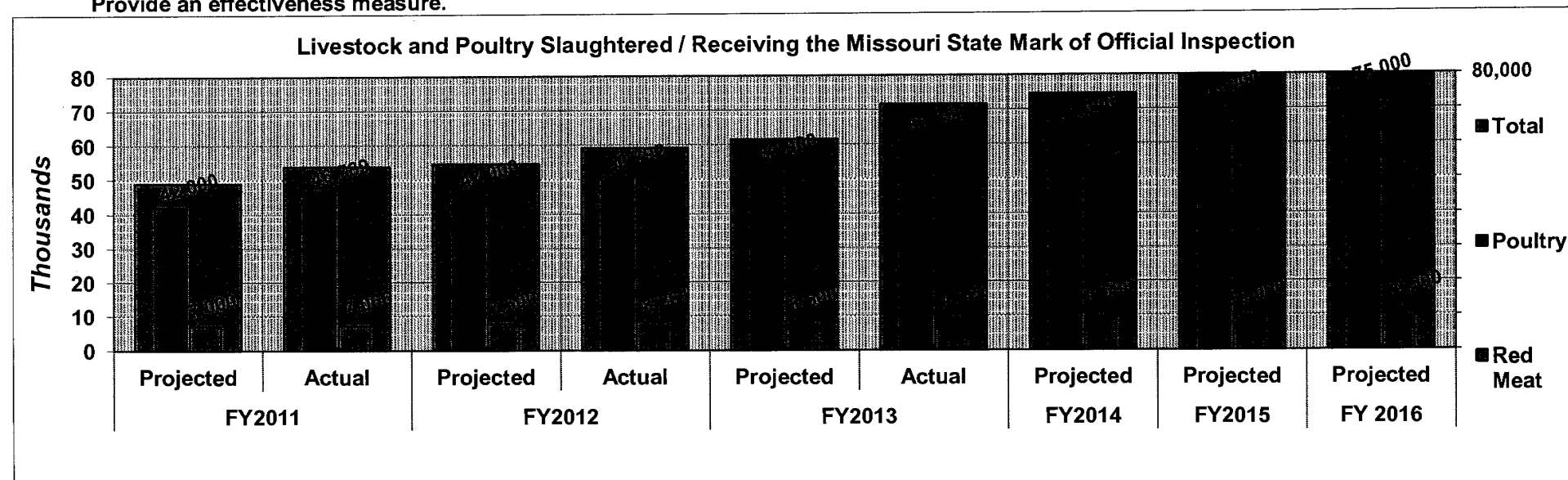
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



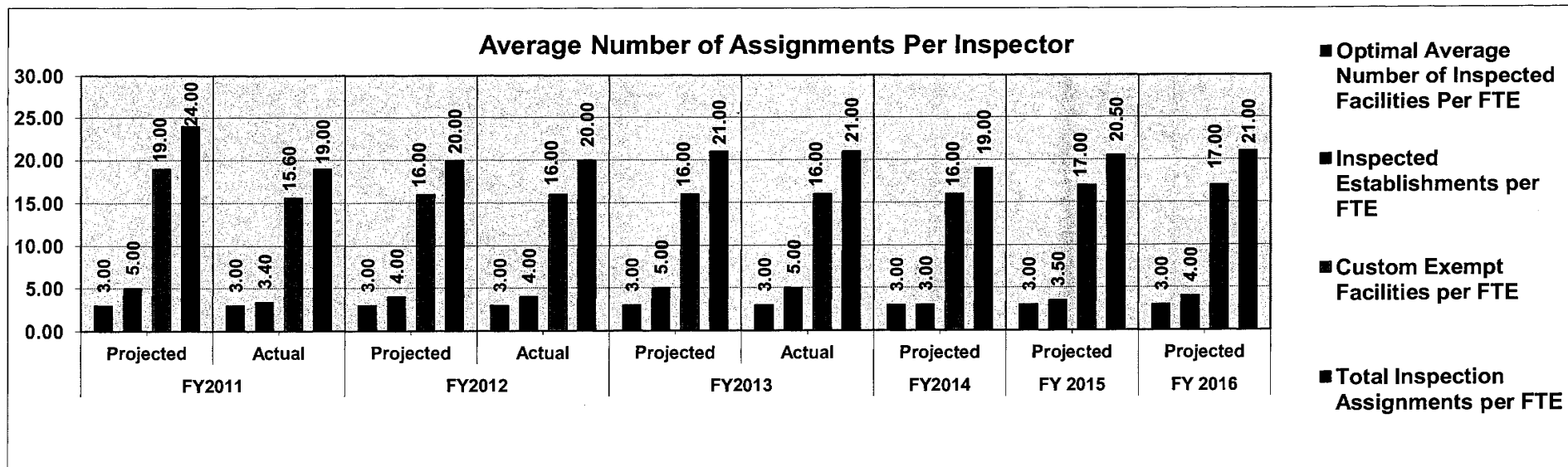
PROGRAM DESCRIPTION

Department - Agriculture

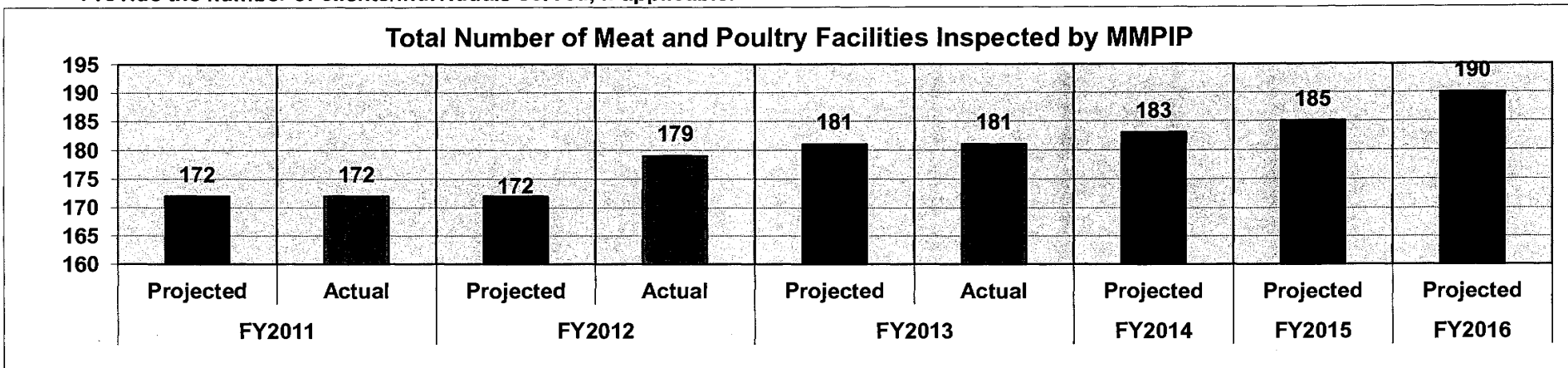
Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
Not available

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Fund Switch - Federal EE to Lab Fee EE	

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	135,043	135,043
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	135,043	135,043
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: AH Lab Fees (0292)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	135,043	135,043
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	135,043	135,043
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the last few years, the Animal Health laboratory has experienced a significant increase in the volume of laboratory tests completed. The cost of reagents and other lab supplies needed to perform the tests has also increased, thereby requiring additional E&E expenditures. Additional appropriation authority is needed to meet these increased costs. Core federal E&E appropriation authority has been reduced by \$135,043 to offset the increase in lab fee funds.

The accuracy and timeliness of the laboratories' testing has increased awareness and utilization of the labs' diagnostic capabilities. This is especially true of the Springfield laboratory. Certification by the National Animal Health Laboratory Network in April 2012 has provided additional validation of the laboratory's quality control program and increased demand for its services. The lab has also worked with the poultry industry to provide testing to their companies and contractors.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	35510C
Animal Health		
Fund Switch - Federal EE to Lab Fee EE		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY14 AH Lab Fee E&E appropriations = \$521,957
FY15 anticipated costs/fee revenue = \$657,000

Additional FY15 approp needed \$135,043

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies - 190	0		0		135,043		135,043		
							0		
Total EE	0		0		135,043		135,043		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	135,043	0.0	135,043	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Fund Switch - Federal EE to Lab Fee EE									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Supplies - 190	0		0		135,043		135,043		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>135,043</u>		<u>135,043</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>135,043</u>	<u>0.0</u>	<u>135,043</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	35510C
Animal Health		
Fund Switch - Federal EE to Lab Fee EE		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Lab Fee Revenues from Lab Services

FY09	\$394,852	
FY10	\$421,726	
FY11	\$478,325	
FY12	\$640,253	
FY13	\$647,673	64% increase FY09 - FY13

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide timely and high quality laboratory services as needed by the livestock industry.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Animal Health Fund Switch - 1350007								
SUPPLIES	0	0.00	0	0.00	0	0.00	135,043	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	135,043	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$135,043	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$135,043	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35540C</u>
Division:	Animal Health		
Core:	Indemnities		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

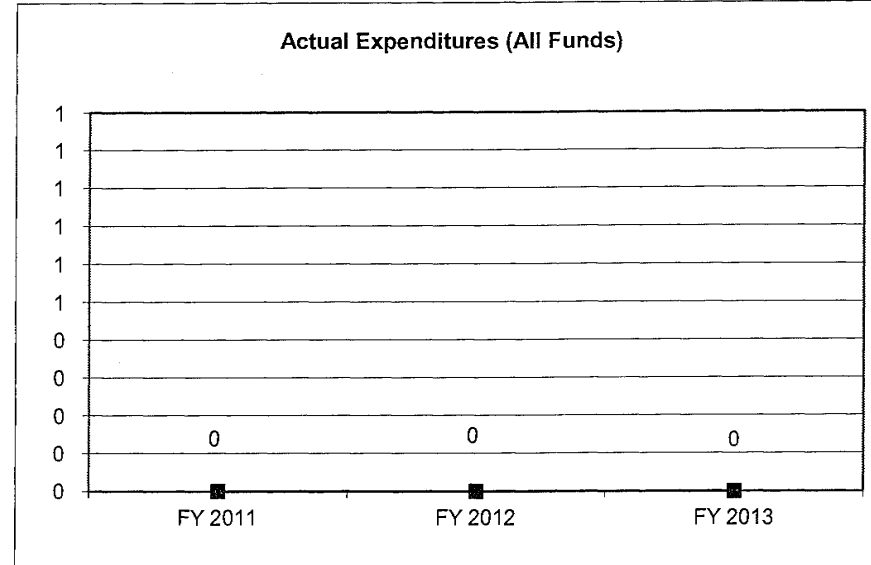
Indemnities

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35540C</u>
Division:	Animal Health		
Core:	Indemnities		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1	1	1	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INDEMNITIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

	Indemnities	
GR	10,000	
FEDERAL	0	
OTHER	0	
TOTAL	10,000	

1. What does this program do?

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.170, 267.490, and 267.611RSMo

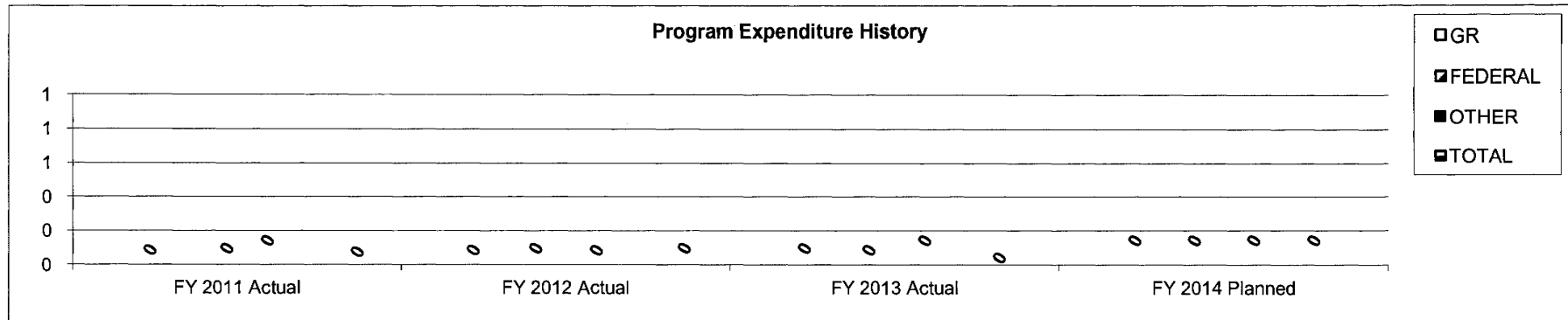
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

6 What are the sources of the "Other " funds?

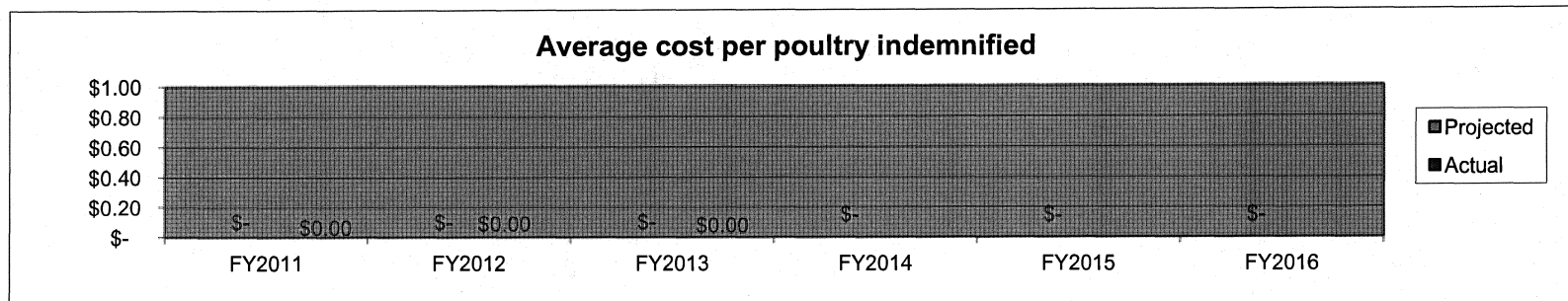
Not applicable.

7a. Provide an effectiveness measure.

Disease Free status held by this state

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7b. Provide an efficiency measure.



The above table reflects the historic cost of poultry indemnification. If this were other livestock, the estimated amount would likely be much higher as reflected by market value.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Herd owners	0	0	0	0	0	0	0	0	0

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	655,625	15.25	717,486	17.00	682,486	17.00	682,486	17.00
AGRICULTURE-FEDERAL AND OTHER	7,731	0.17	35,146	0.50	35,146	0.50	35,146	0.50
TOTAL - PS	663,356	15.42	752,632	17.50	717,632	17.50	717,632	17.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	85,035	0.00	50,928	0.00	85,928	0.00	85,928	0.00
AGRICULTURE-FEDERAL AND OTHER	4,175	0.00	36,211	0.00	10,211	0.00	10,211	0.00
AGRICULTURE PROTECTION	30,379	0.00	44,170	0.00	44,170	0.00	44,170	0.00
TOTAL - EE	119,589	0.00	131,309	0.00	140,309	0.00	140,309	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	37,000	0.00	0	0.00	26,000	0.00	26,000	0.00
TOTAL - PD	37,000	0.00	0	0.00	26,000	0.00	26,000	0.00
TOTAL	819,945	15.42	883,941	17.50	883,941	17.50	883,941	17.50
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,250	0.00	4,250	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	125	0.00	125	0.00
TOTAL - PS	0	0.00	0	0.00	4,375	0.00	4,375	0.00
TOTAL	0	0.00	0	0.00	4,375	0.00	4,375	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,442	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	485	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,927	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,927	0.00
GRAND TOTAL	\$819,945	15.42	\$883,941	17.50	\$888,316	17.50	\$898,243	17.50

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35660C</u>
Division:	Grain Inspection & Warehousing		
Core:	Grain Regulatory Services		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	682,486	35,146	0	717,632
EE	85,928	10,211	44,170	140,309
PSD	0	26,000	0	26,000
TRF	0	0	0	0
Total	768,414	71,357	44,170	883,941
FTE	17.00	0.50	0.00	17.50

Est. Fringe	360,011	18,540	0	378,551
--------------------	---------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	682,486	35,146	0	717,632
EE	85,928	10,211	44,170	140,309
PSD	0	26,000	0	26,000
TRF	0	0	0	0
Total	768,414	71,357	44,170	883,941
FTE	17.00	0.50	0.00	17.50

Est. Fringe	360,011	18,540	0	378,551
--------------------	---------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Grain Regulatory Services Program is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates nearly **\$5 billion** in economic activity. This oversight ensures the 50,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. Audits of the incentive payments for ethanol and biodiesel production are completed by the GRS program. In addition, the GRS program conducts commodity check off audits to verify collection of assessments for the corn, soybean and beef councils. GRS also administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Regulatory Services

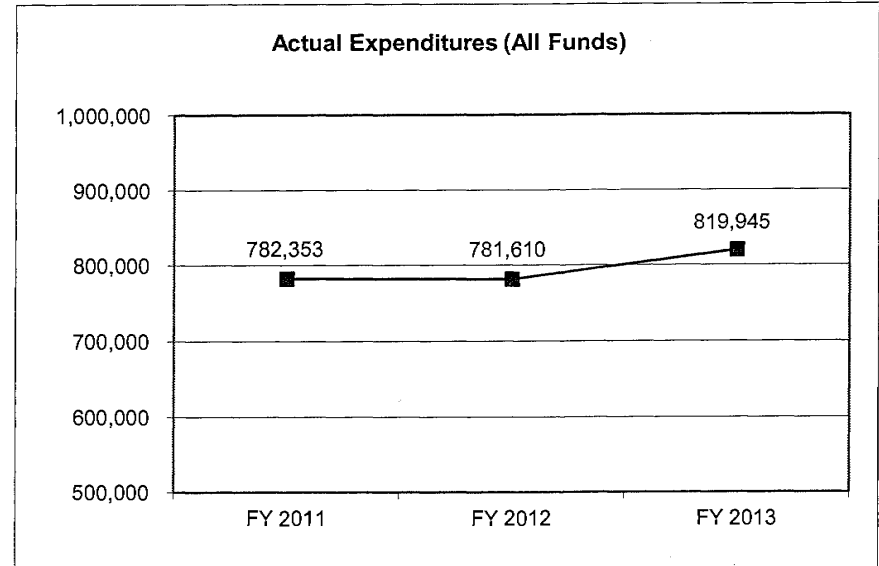
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Regulatory Services

Budget Unit 35660C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	876,709	874,863	883,985	883,941
Less Reverted (All Funds)	(54,254)	(22,586)	(22,909)	N/A
Budget Authority (All Funds)	822,455	852,277	861,076	N/A
Actual Expenditures (All Funds)	782,353	781,610	819,945	N/A
Unexpended (All Funds)	40,102	70,667	41,131	N/A
Unexpended, by Fund:				
General Revenue	49	186	46	N/A
Federal	40,053	57,331	27,296	N/A
Other	0	13,150	13,789	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
GRAIN REGULATORY SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	17.50	717,486	35,146	0	752,632	
		EE	0.00	50,928	36,211	44,170	131,309	
		Total	17.50	768,414	71,357	44,170	883,941	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1057 0251	PS	0.00	(35,000)	0	0	(35,000)	Aligned the budget with planned spending.
Core Reallocation	1057 0253	EE	0.00	35,000	0	0	35,000	Aligned the budget with planned spending.
Core Reallocation	1057 6120	EE	0.00	0	(26,000)	0	(26,000)	Aligned the budget with planned spending.
Core Reallocation	1057 6120	PD	0.00	0	26,000	0	26,000	Aligned the budget with planned spending.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	17.50	682,486	35,146	0	717,632	
		EE	0.00	85,928	10,211	44,170	140,309	
		PD	0.00	0	26,000	0	26,000	
		Total	17.50	768,414	71,357	44,170	883,941	
GOVERNOR'S RECOMMENDED CORE								
		PS	17.50	682,486	35,146	0	717,632	
		EE	0.00	85,928	10,211	44,170	140,309	
		PD	0.00	0	26,000	0	26,000	
		Total	17.50	768,414	71,357	44,170	883,941	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services	DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Grain Regulatory Services' Personal Service and/or Expense and Equipment appropriation, provided that not more than five percent (5%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$34,106 GR	The Grain Regulatory Services' program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to cover field inspection expenses.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
ACCOUNTANT I	35,048	0.99	36,041	1.00	36,041	1.00	36,041	1.00
ACCOUNTANT II	45,923	1.00	48,285	1.00	45,285	1.00	45,285	1.00
PUBLIC INFORMATION ADMSTR	0	0.00	2,054	0.00	0	0.00	0	0.00
EXECUTIVE I	35,298	1.00	37,353	1.00	35,853	1.00	35,853	1.00
MEDIATOR	0	0.00	35,146	0.50	35,146	0.50	35,146	0.50
GRAIN REGULATORY AUDITOR I	131,563	3.72	96,149	3.00	134,649	4.00	134,649	4.00
GRAIN REGULATORY AUDITOR II	162,615	3.96	276,451	7.00	222,901	6.00	222,901	6.00
GRAIN REGULATORY AUDITOR III	92,927	1.98	93,373	2.00	91,873	2.00	91,873	2.00
FISCAL & ADMINISTRATIVE MGR B2	1,312	0.02	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B2	53,210	0.95	61,103	1.00	54,103	1.00	54,103	1.00
DESIGNATED PRINCIPAL ASST DEPT	1,363	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	70,000	0.88	40,125	0.50	40,125	0.50	40,125	0.50
DESIGNATED PRINCIPAL ASST DIV	32,409	0.88	19,575	0.50	19,575	0.50	19,575	0.50
LEGAL COUNSEL	1,688	0.02	2,081	0.00	2,081	0.00	2,081	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	4,896	0.00	0	0.00	0	0.00
TOTAL - PS	663,356	15.42	752,632	17.50	717,632	17.50	717,632	17.50
TRAVEL, IN-STATE	26,891	0.00	26,380	0.00	26,380	0.00	26,380	0.00
TRAVEL, OUT-OF-STATE	3,190	0.00	4,892	0.00	4,892	0.00	4,892	0.00
SUPPLIES	39,943	0.00	34,204	0.00	45,204	0.00	45,204	0.00
PROFESSIONAL DEVELOPMENT	5,899	0.00	10,402	0.00	5,402	0.00	5,402	0.00
COMMUNICATION SERV & SUPP	7,436	0.00	6,669	0.00	10,169	0.00	10,169	0.00
PROFESSIONAL SERVICES	1,377	0.00	10,533	0.00	4,533	0.00	4,533	0.00
M&R SERVICES	15,026	0.00	10,749	0.00	18,749	0.00	18,749	0.00
COMPUTER EQUIPMENT	251	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	18,100	0.00	15,000	0.00	18,500	0.00	18,500	0.00
OFFICE EQUIPMENT	885	0.00	1,474	0.00	1,474	0.00	1,474	0.00
OTHER EQUIPMENT	0	0.00	1,479	0.00	1,479	0.00	1,479	0.00
BUILDING LEASE PAYMENTS	95	0.00	4,865	0.00	865	0.00	865	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	197	0.00	197	0.00	197	0.00
MISCELLANEOUS EXPENSES	496	0.00	4,465	0.00	2,465	0.00	2,465	0.00
TOTAL - EE	119,589	0.00	131,309	0.00	140,309	0.00	140,309	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	37,000	0.00	0	0.00	26,000	0.00	26,000	0.00
TOTAL - PD	37,000	0.00	0	0.00	26,000	0.00	26,000	0.00
GRAND TOTAL	\$819,945	15.42	\$883,941	17.50	\$883,941	17.50	\$883,941	17.50
GENERAL REVENUE	\$740,660	15.25	\$768,414	17.00	\$768,414	17.00	\$768,414	17.00
FEDERAL FUNDS	\$48,906	0.17	\$71,357	0.50	\$71,357	0.50	\$71,357	0.50
OTHER FUNDS	\$30,379	0.00	\$44,170	0.00	\$44,170	0.00	\$44,170	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

1. What does this program do?

Missouri producers annually harvest up to 725 million bushels of grain valued at more than \$5 billion, making grain production one of the state's top industries. The Grain Regulatory Services (GRS) Program licenses, bonds and audits grain warehouses and grain dealers to ensure financially sound grain markets for Missouri's farmers to store and merchandise their grain. Audits of the ethanol and biodiesel incentive payments are conducted by the GRS program. In addition, the GRS program conducts commodity check off audits to verify collection of assessments, and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who participate in USDA programs or are extended credit for an agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Grain Dealer Law 276.401-276.582 RSMo & Missouri Grain Warehouse Law 411 RSMo

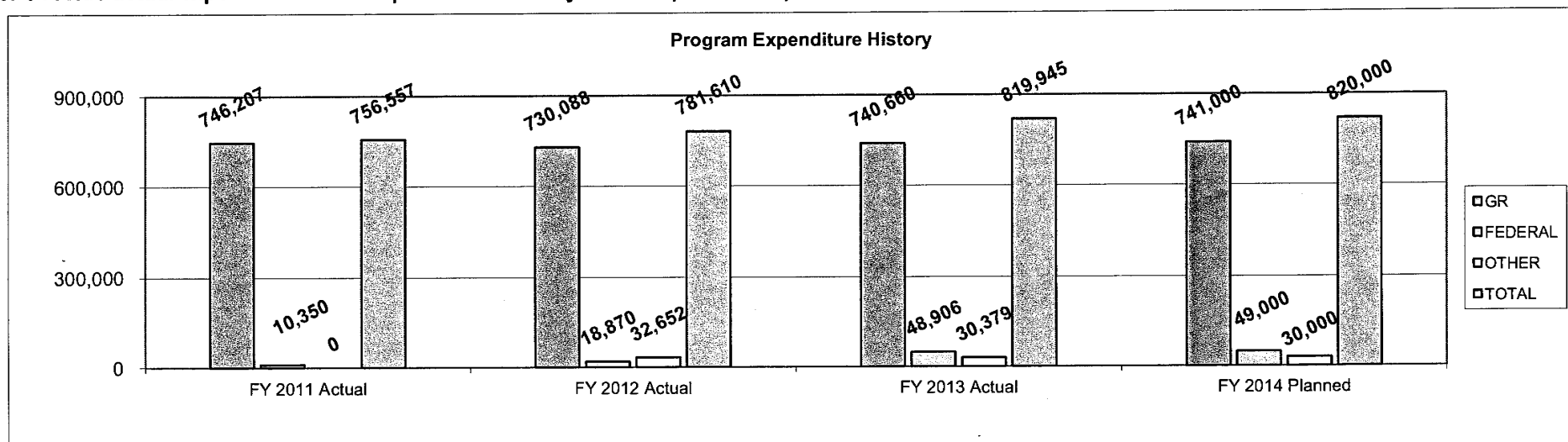
3. Are there federal matching requirements? If yes, please explain.

Yes, the MAMP requires the state to match 30%. GRS program has no matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

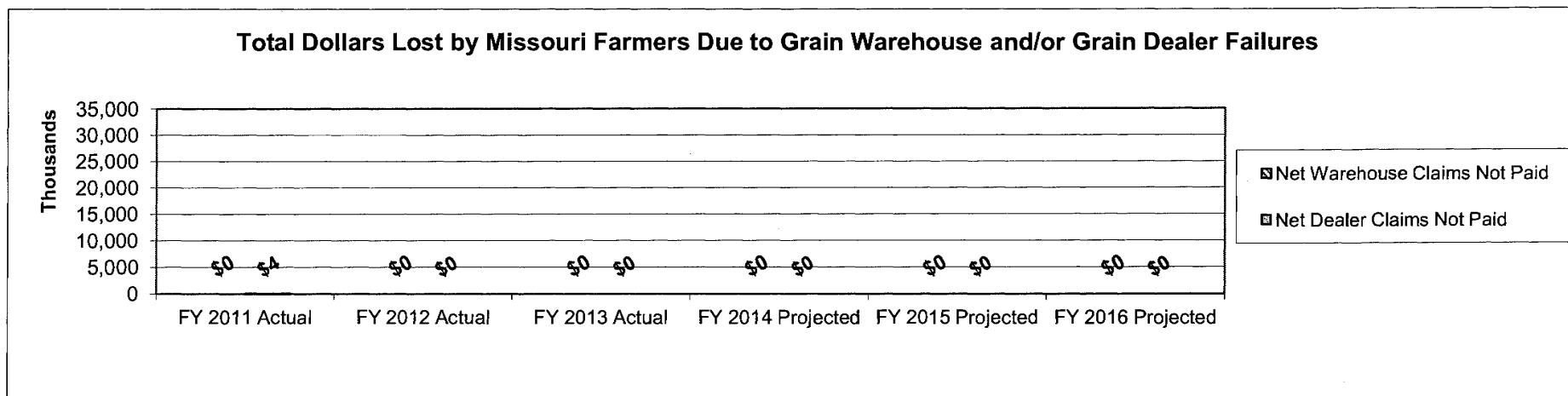
Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

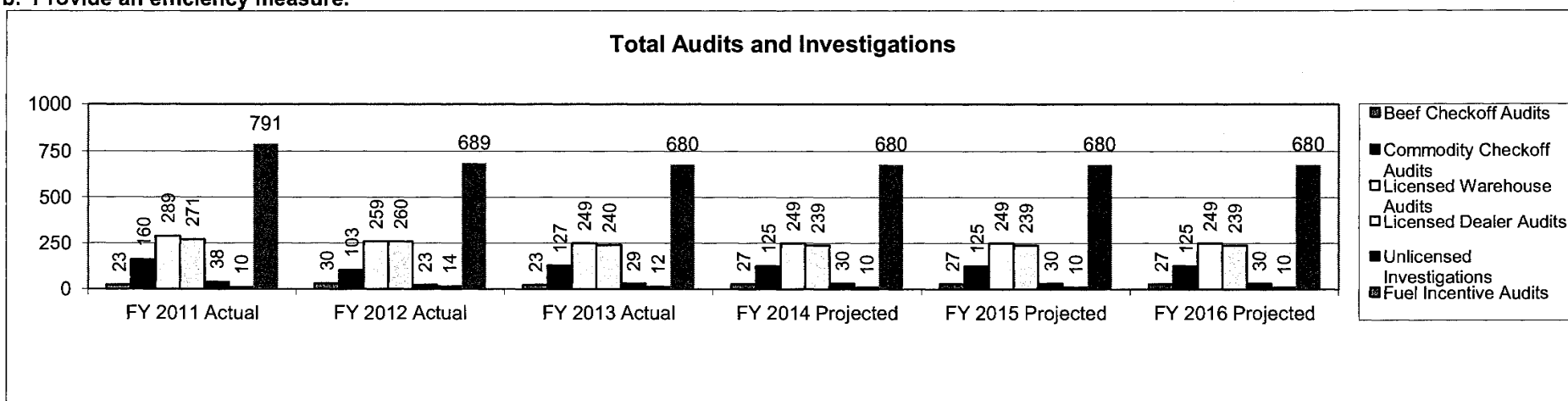
6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



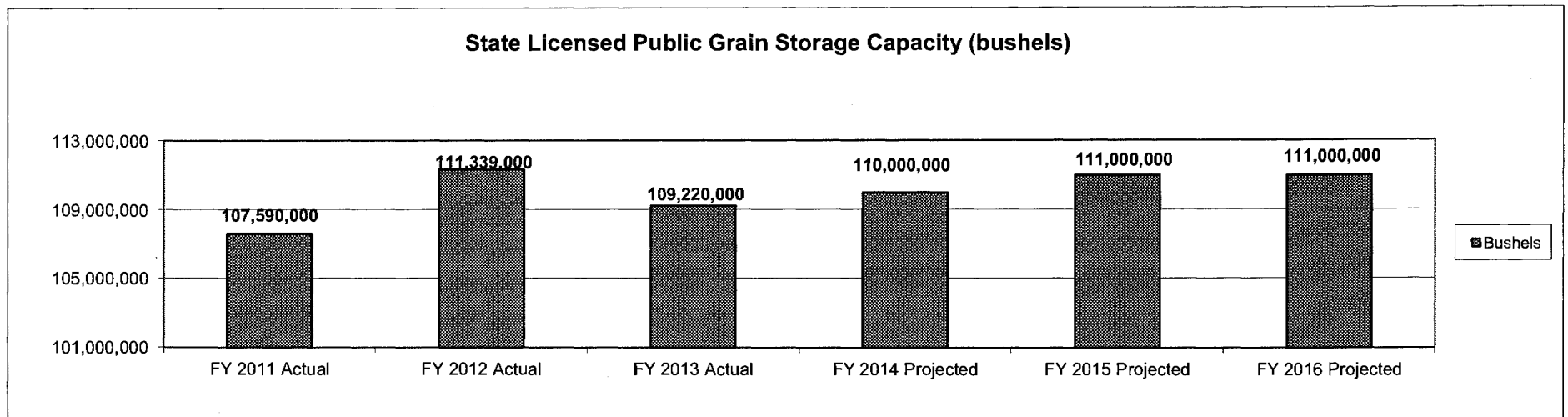
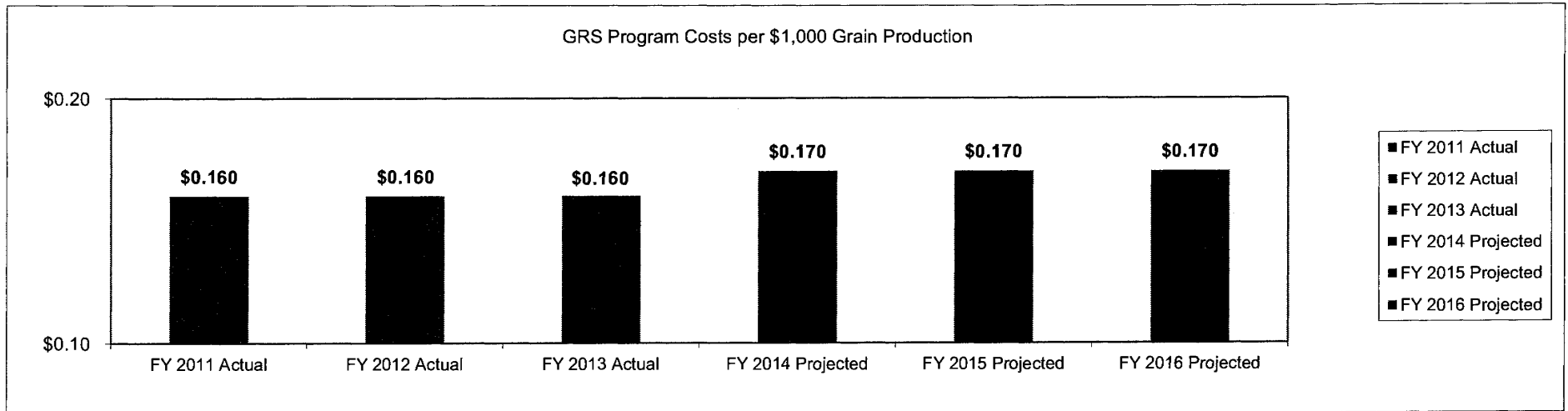
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

7b. Efficiency Measure (Continued).



PROGRAM DESCRIPTION

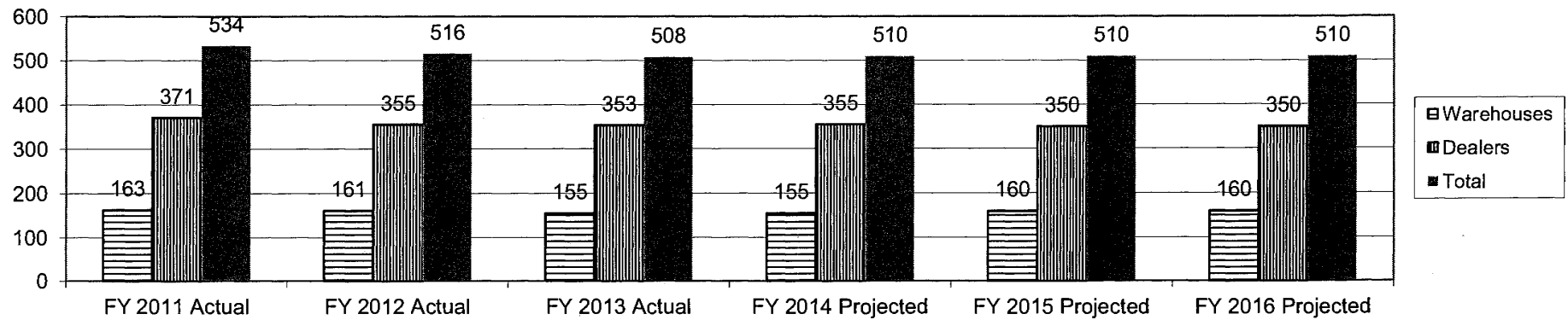
Department: Agriculture

Program Name: Grain Regulatory Services

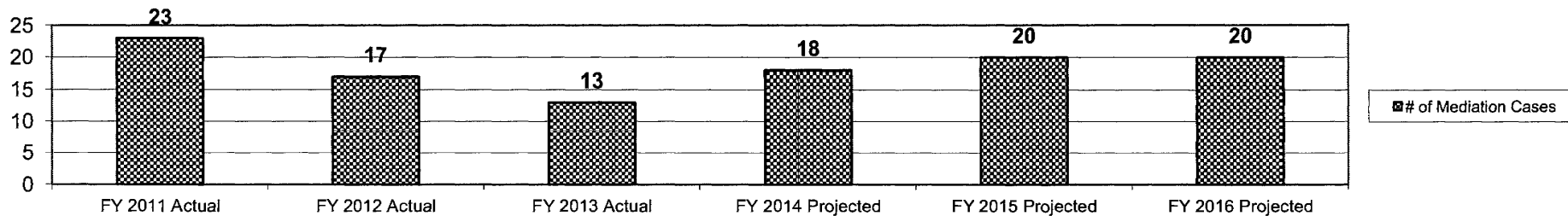
Program is found in the following core budget(s): Grain Regulatory Services

7c. Provide the number of clients/individuals served, if applicable.

Licensed Grain Dealers and Warehouses



of Mediation Cases



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GRAIN INSPECTION SERVICES									
CORE									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	938,412	32.16	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	
TOTAL - PS	938,412	32.16	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	276,481	0.00	341,744	0.00	341,744	0.00	341,744	0.00	
TOTAL - EE	276,481	0.00	341,744	0.00	341,744	0.00	341,744	0.00	
PROGRAM-SPECIFIC									
GRAIN INSPECTION FEES	25	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - PD	25	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL	1,214,918	32.16	1,784,694	45.50	1,784,694	45.50	1,784,694	45.50	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	11,375	0.00	11,375	0.00	
TOTAL - PS	0	0.00	0	0.00	11,375	0.00	11,375	0.00	
TOTAL	0	0.00	0	0.00	11,375	0.00	11,375	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	19,585	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,585	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	19,585	0.00	
GRAND TOTAL	\$1,214,918	32.16	\$1,784,694	45.50	\$1,796,069	45.50	\$1,815,654	45.50	

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department: Agriculture Division: Grain Inspection & Warehousing Core: Grain Inspection Services	Budget Unit <u>35610C</u>
---	----------------------------------

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,412,950	1,412,950
EE	0	0	341,744	341,744
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,784,694	1,784,694

FTE	0.00	0.00	45.50	45.50
-----	------	------	-------	-------

Est. Fringe	0	0	745,331	745,331
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,412,950	1,412,950
EE	0	0	341,744	341,744
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,784,694	1,784,694

FTE	0.00	0.00	45.50	45.50
-----	------	------	-------	-------

Est. Fringe	0	0	745,331	745,331
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Marshall, New Madrid and St. Joseph. The program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Inspection Services Program

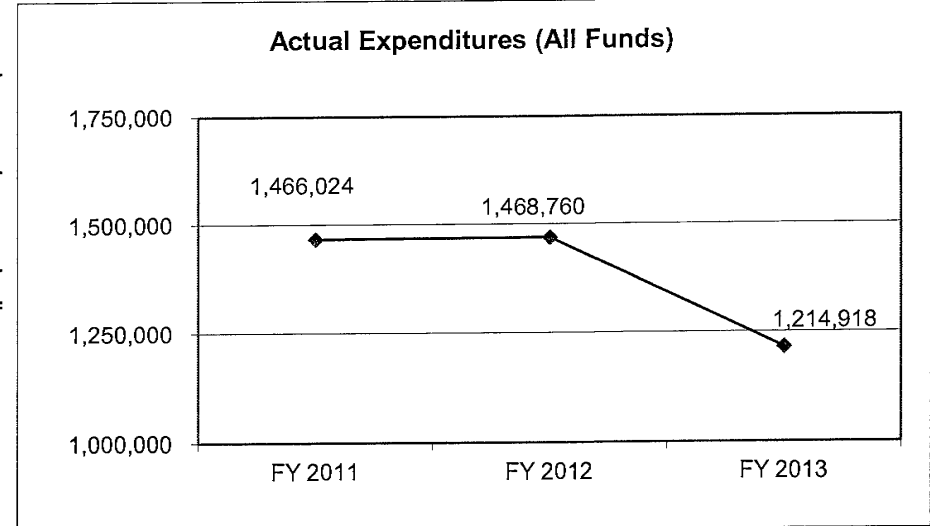
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Inspection Services

Budget Unit 35610C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,855,003	1,855,003	1,875,017	1,784,694
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,855,003	1,855,003	1,875,017	N/A
Actual Expenditures (All Funds)	1,466,024	1,468,760	1,214,918	N/A
Unexpended (All Funds)	388,979	386,243	660,099	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	388,979	386,243	660,099	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
GRAIN INSPECTION SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	45.50	0	0	1,412,950	1,412,950	
	EE	0.00	0	0	341,744	341,744	
	PD	0.00	0	0	30,000	30,000	
	Total	45.50	0	0	1,784,694	1,784,694	
DEPARTMENT CORE REQUEST							
	PS	45.50	0	0	1,412,950	1,412,950	
	EE	0.00	0	0	341,744	341,744	
	PD	0.00	0	0	30,000	30,000	
	Total	45.50	0	0	1,784,694	1,784,694	
GOVERNOR'S RECOMMENDED CORE							
	PS	45.50	0	0	1,412,950	1,412,950	
	EE	0.00	0	0	341,744	341,744	
	PD	0.00	0	0	30,000	30,000	
	Total	45.50	0	0	1,784,694	1,784,694	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	48,830	1.89	29,353	1.00	49,353	2.00	49,353	2.00
GRAIN INSPECTOR I	171,840	6.72	92,496	4.00	182,740	7.00	182,740	7.00
GRAIN INSPECTOR II	188,870	6.44	223,401	7.00	203,401	7.00	203,401	7.00
GRAIN INSPECTOR III	103,453	2.79	233,784	6.00	193,784	6.00	193,784	6.00
GRAIN INSPECTOR IV	18,078	0.44	169,796	6.00	119,796	4.00	119,796	4.00
GRAIN INSPECTOR V	137,689	3.00	41,777	1.00	141,777	3.00	141,777	3.00
GRAIN SAMPLER	0	0.00	90,244	4.00	0	0.00	0	0.00
AGRICULTURE MGR B2	55,402	1.00	65,862	1.00	55,862	1.00	55,862	1.00
DIVISION DIRECTOR	10,000	0.12	42,228	0.50	42,228	0.50	42,228	0.50
DESIGNATED PRINCIPAL ASST DIV	4,623	0.13	52,791	1.50	52,791	1.50	52,791	1.50
PROGRAM CONSULTANT	11,014	0.16	0	0.00	0	0.00	0	0.00
STUDENT WORKER	2,340	0.11	0	0.00	0	0.00	0	0.00
GRAIN INSPECTION WORKER	186,273	9.36	371,218	13.50	371,218	13.50	371,218	13.50
TOTAL - PS	938,412	32.16	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50
TRAVEL, IN-STATE	11,914	0.00	15,200	0.00	15,200	0.00	15,200	0.00
TRAVEL, OUT-OF-STATE	1,908	0.00	4,546	0.00	4,546	0.00	4,546	0.00
FUEL & UTILITIES	3,591	0.00	9,992	0.00	3,992	0.00	3,992	0.00
SUPPLIES	117,399	0.00	111,031	0.00	117,431	0.00	117,431	0.00
PROFESSIONAL DEVELOPMENT	3,283	0.00	7,125	0.00	3,725	0.00	3,725	0.00
COMMUNICATION SERV & SUPP	20,415	0.00	20,585	0.00	20,585	0.00	20,585	0.00
PROFESSIONAL SERVICES	69,225	0.00	95,000	0.00	95,000	0.00	95,000	0.00
HOUSEKEEPING & JANITORIAL SERV	221	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	11,112	0.00	41,644	0.00	32,644	0.00	32,644	0.00
MOTORIZED EQUIPMENT	4,985	0.00	6,550	0.00	6,550	0.00	6,550	0.00
OFFICE EQUIPMENT	101	0.00	7,005	0.00	7,005	0.00	7,005	0.00
OTHER EQUIPMENT	29,664	0.00	20,611	0.00	30,611	0.00	30,611	0.00
PROPERTY & IMPROVEMENTS	990	0.00	0	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	720	0.00	0	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	953	0.00	1,455	0.00	1,455	0.00	1,455	0.00
TOTAL - EE	276,481	0.00	341,744	0.00	341,744	0.00	341,744	0.00
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
REFUNDS	25	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	25	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$1,214,918	32.16	\$1,784,694	45.50	\$1,784,694	45.50	\$1,784,694	45.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,214,918	32.16	\$1,784,694	45.50	\$1,784,694	45.50	\$1,784,694	45.50

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

1. What does this program do?

The Grain Inspection Services Program is the USDA designated official grain inspection and weighing agency in Missouri. The program provides official inspection services in accordance with the U.S. Grain Standards Act to anyone requesting services within the geographic boundaries of Missouri. The program also provides mycotoxin testing and official inspection services for rice, pulses and processed commodities under authority of the U.S. Agricultural Marketing Act.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 411.030

Federal: U.S. Grain Standards Act (Public Law 103-156) and U.S. Agricultural Marketing Act of 1946.

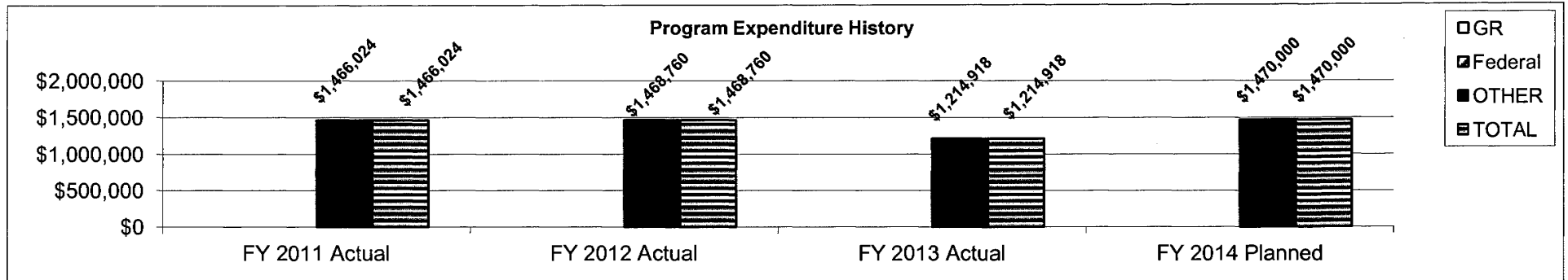
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act. In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural or private grain inspection agencies. USDA provides compliance and operational oversight of the official grain inspection system. Each official grain inspection agency must apply to USDA for re-designation every three years. Missouri's designation period began September 1, 2011 and runs through August 31, 2014.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Grain Inspection Fee Fund (0647)

PROGRAM DESCRIPTION

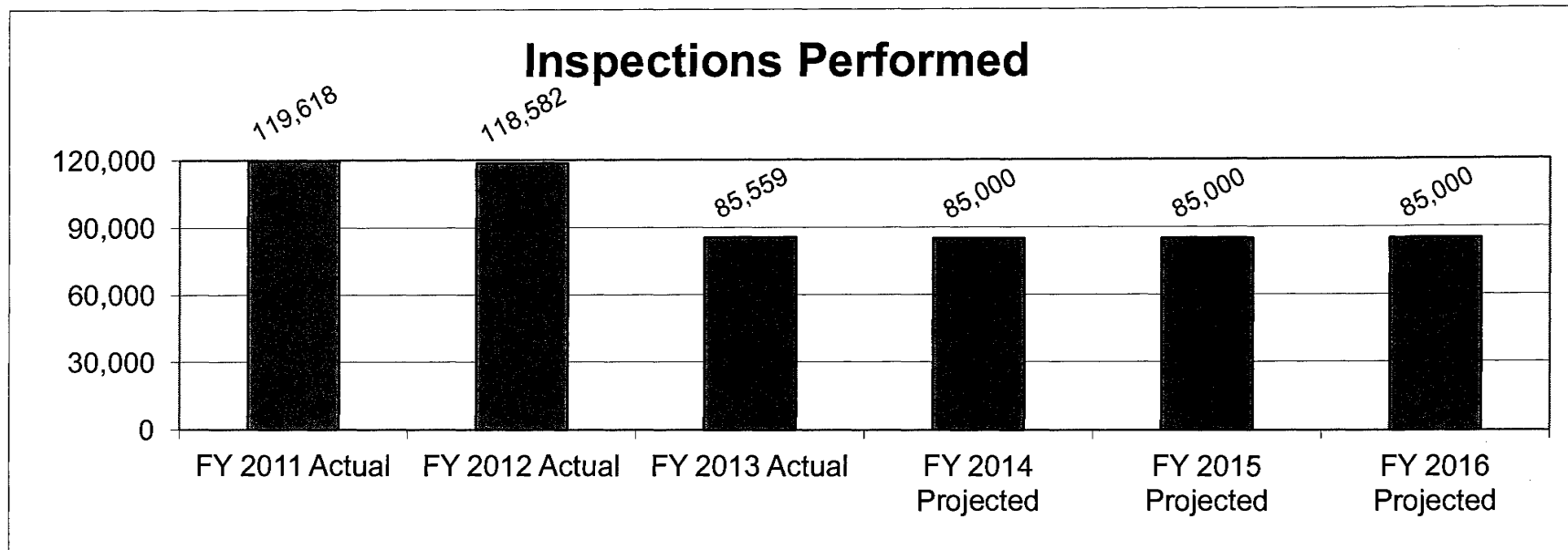
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7a. Provide an effectiveness measure.

The program averaged 107,920 inspections per year during the period FY11 through FY13. The most recent USDA Grain Inspection Packers and Stockyards Administration compliance review of our program found no major noncompliance items.



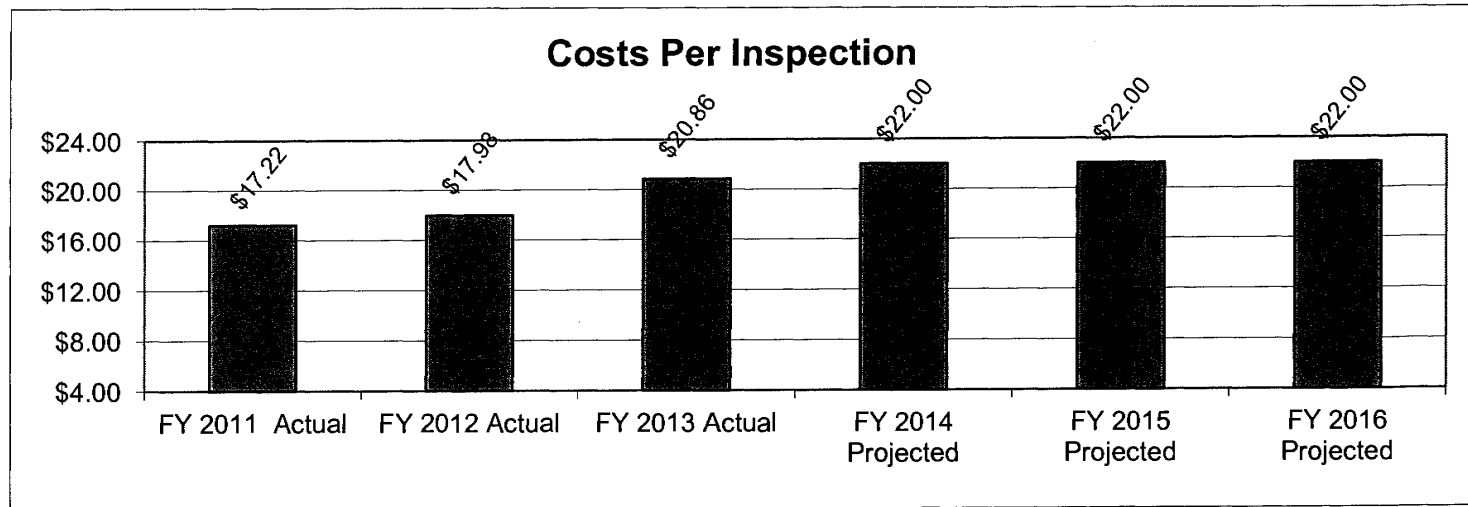
PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7b. Provide an efficiency measure.



* Costs include all personal services, expense and equipment, fringe benefit, worker compensation, unemployment, and state overhead charges.

7c. Provide the number of clients/individuals served, if applicable.

130 grain producers and grain companies requested inspection services in fiscal year 2013. In fiscal year 2013 the average charges per customer was \$13,014.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMM MERCHANDISING ADMIN									
CORE									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	56,483	1.46	77,169	2.25	77,169	2.25	77,169	2.25	
TOTAL - PS	56,483	1.46	77,169	2.25	77,169	2.25	77,169	2.25	
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	7,804	0.00	15,651	0.00	15,651	0.00	15,651	0.00	
TOTAL - EE	7,804	0.00	15,651	0.00	15,651	0.00	15,651	0.00	
TOTAL	64,287	1.46	92,820	2.25	92,820	2.25	92,820	2.25	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	563	0.00	563	0.00	
TOTAL - PS	0	0.00	0	0.00	563	0.00	563	0.00	
TOTAL	0	0.00	0	0.00	563	0.00	563	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	0	0.00	1,069	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,069	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,069	0.00	
GRAND TOTAL	\$64,287	1.46	\$92,820	2.25	\$93,383	2.25	\$94,452	2.25	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM-SPECIFIC								
AQUACULTURE MKTING DEVELOPMENT	4,005	0.00	11,000	0.00	11,000	0.00	11,000	0.00
APPLE MERCHANDISING	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
MO WINE MARKETING/RESEARCH DEV	35,628	0.00	111,000	0.00	111,000	0.00	111,000	0.00
TOTAL - PD	39,633	0.00	133,000	0.00	133,000	0.00	133,000	0.00
TOTAL	39,633	0.00	133,000	0.00	133,000	0.00	133,000	0.00
GRAND TOTAL	\$39,633	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Services

Budget Unit 35665C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	77,169	77,169
EE	0	0	15,651	15,651
PSD	0	0	133,000	133,000
TRF	0	0	0	0
Total	0	0	225,820	225,820
FTE	0.00	0.00	2.25	2.25

Est. Fringe	0	0	40,707	40,707
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	77,169	77,169
EE	0	0	15,651	15,651
PSD	0	0	133,000	133,000
TRF	0	0	0	0
Total	0	0	225,820	225,820
FTE	0.00	0.00	2.25	2.25

Est. Fringe	0	0	40,707	40,707
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

The Commodity Services Program provides centralized collection and distribution of assessment fees for the nine commodity check off programs.

<u>Commodity</u>	<u>Check off Rate</u>
Soybean	½ of 1% of net market value
Beef	\$1 per head
Corn	1 cent per bushel
Rice	2 cents per bushel
Grape and Wine	\$6 per ton of grapes or 160 gallons of grape juice to produce wine
Aquaculture	\$3 per ton of fish food
Sheep and Wool	25 cents per head-sheep 1 cent per pound wool
Apple	1 and 1½ cents per bushel
Peach	6 cents per 100 pounds

The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Services

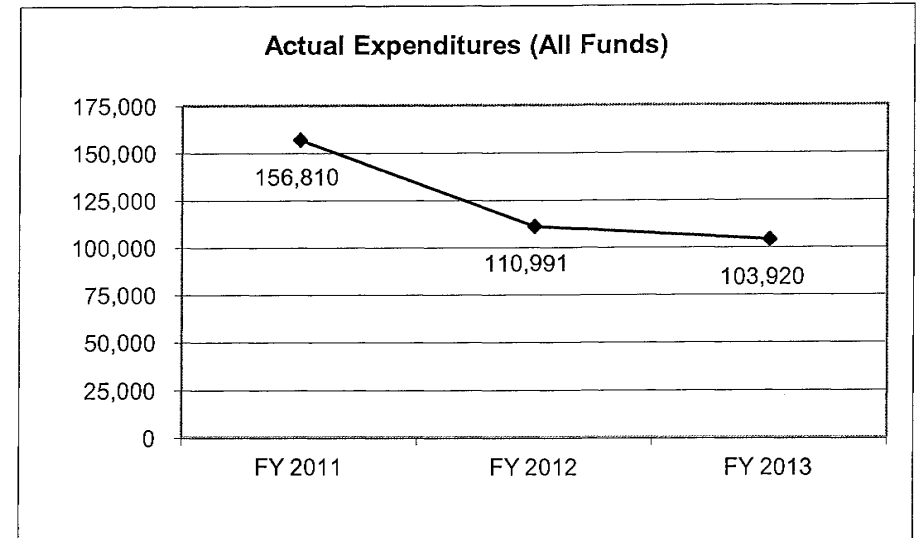
Budget Unit 35665C

3. PROGRAM LISTING (list programs included in this core funding)

Commodity Services Program

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	157,551	145,299	231,069	225,820
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	157,551	145,299	231,069	N/A
Actual Expenditures (All Funds)	156,810	110,991	103,920	N/A
Unexpended (All Funds)	741	34,308	127,149	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	741	34,308	127,149	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.25	0	0	77,169	77,169	
	EE	0.00	0	0	15,651	15,651	
	Total	2.25	0	0	92,820	92,820	
DEPARTMENT CORE REQUEST							
	PS	2.25	0	0	77,169	77,169	
	EE	0.00	0	0	15,651	15,651	
	Total	2.25	0	0	92,820	92,820	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.25	0	0	77,169	77,169	
	EE	0.00	0	0	15,651	15,651	
	Total	2.25	0	0	92,820	92,820	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE COMMODITY MERCHANDISING PROG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	133,000	133,000	
	Total	0.00	0	0	133,000	133,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	133,000	133,000	
	Total	0.00	0	0	133,000	133,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	133,000	133,000	
	Total	0.00	0	0	133,000	133,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
CORE								
AGRICULTURE MGR B2	44,078	0.94	52,095	1.00	52,095	1.00	52,095	1.00
STUDENT WORKER	2,630	0.13	9,610	0.60	9,610	0.60	9,610	0.60
OFFICE WORKER MISCELLANEOUS	9,775	0.39	15,464	0.65	15,464	0.65	15,464	0.65
TOTAL - PS	56,483	1.46	77,169	2.25	77,169	2.25	77,169	2.25
TRAVEL, IN-STATE	886	0.00	680	0.00	680	0.00	680	0.00
SUPPLIES	4,768	0.00	10,450	0.00	10,450	0.00	10,450	0.00
PROFESSIONAL DEVELOPMENT	95	0.00	475	0.00	475	0.00	475	0.00
COMMUNICATION SERV & SUPP	1,439	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	342	0.00	1,700	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	94	0.00	796	0.00	796	0.00	796	0.00
OFFICE EQUIPMENT	150	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	30	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	7,804	0.00	15,651	0.00	15,651	0.00	15,651	0.00
GRAND TOTAL	\$64,287	1.46	\$92,820	2.25	\$92,820	2.25	\$92,820	2.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$64,287	1.46	\$92,820	2.25	\$92,820	2.25	\$92,820	2.25

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	39,633	0.00	133,000	0.00	133,000	0.00	133,000	0.00
TOTAL - PD	39,633	0.00	133,000	0.00	133,000	0.00	133,000	0.00
GRAND TOTAL	\$39,633	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$39,633	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Services Program

Program is found in the following core budget(s): Commodity Merchandising

1. What does this program do?

State law along with state producer check off referendums established merchandising councils and implemented check off assessment programs for nine agricultural commodities. The Commodity Services Program (CSP) currently provides monthly check off collection, refund, and distribution services for all nine programs. Each month CSP:

1. Receives check off assessment reports and payments from up to 1,000 collection points and individual producers.
2. Processes check off refunds to producers requesting refunds in applicable programs.
3. Distributes net check off collections (collections less refunds) to designated state and national commodity merchandising councils and organizations.

CSP collection and distribution services are mandated for 3 of the 9 check off programs. CSP is authorized to provide collection and distribution services for the other 6 check off programs if the commodity merchandising councils request those services. Centralized services minimizes administrative costs by eliminating the need for each merchandising council to establish individual systems to collect and distribute check off fees.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statutes and commodity council bylaws.

CSP is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

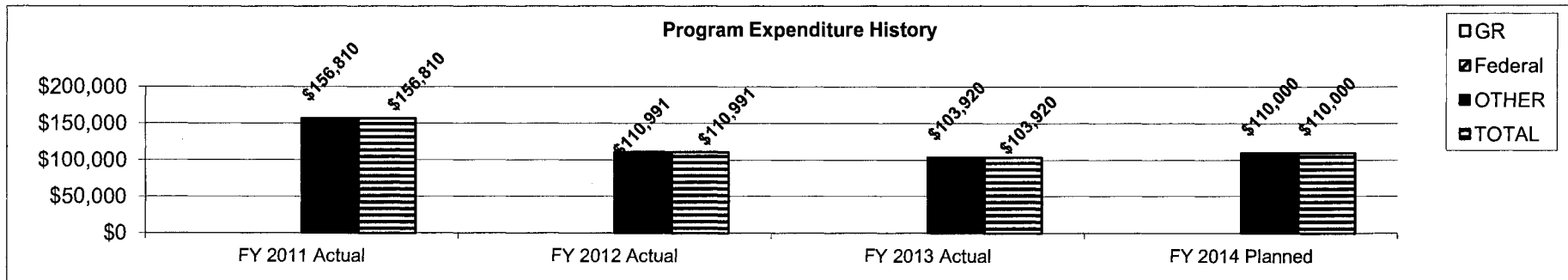
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Services Program

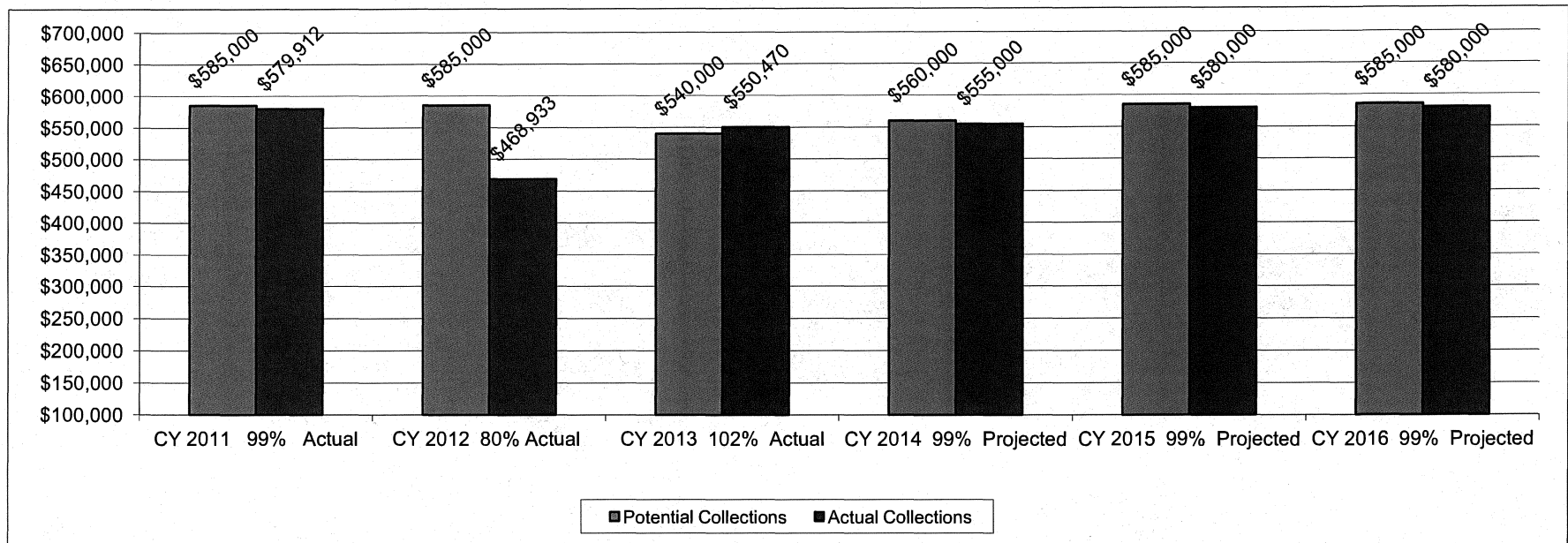
Program is found in the following core budget(s): Commodity Merchandising

6. What are the sources of the "Other " funds?

Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

7a. Provide an effectiveness measure.

Compare the amount of Missouri rice check off fees collected to potential check off collections. Potential collections are equal to 2 cents per bushel on the annual Missouri rice production as reported by the Missouri Agricultural Statistics Service.



PROGRAM DESCRIPTION

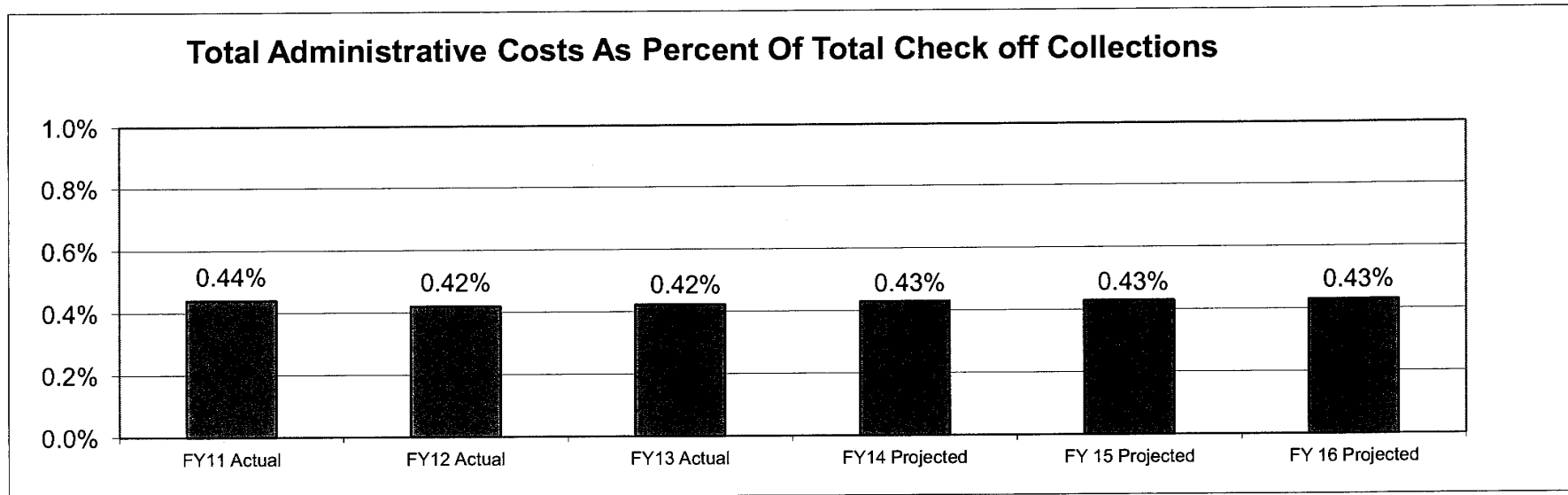
Department: Agriculture

Program: Commodity Services Program

Program is found in the following core budget(s): Commodity Merchandising

7b. Provide an efficiency measure.

Measure total program administrative costs (personal service, expense & equipment, fringe benefits, and administrative overhead) to total check off collections.



7c. Provide the number of clients/individuals served, if applicable.

The CSP provides check off collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit check off fees to CMAP.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statutes and commodity council bylaws.

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PLANT INDUSTRIES PROGRAMS									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	380,568	9.31	542,002	13.00	542,002	13.00	456,682	10.75	
AGRICULTURE PROTECTION	1,573,479	39.23	1,622,285	42.56	1,622,285	42.56	1,622,285	42.56	
TOTAL - PS	1,954,047	48.54	2,164,287	55.56	2,164,287	55.56	2,078,967	53.31	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	393,635	0.00	701,443	0.00	701,443	0.00	701,443	0.00	
AGRICULTURE PROTECTION	761,734	0.00	381,058	0.00	381,058	0.00	381,058	0.00	
TOTAL - EE	1,155,369	0.00	1,082,501	0.00	1,082,501	0.00	1,082,501	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	10,178	0.00	19,475	0.00	19,475	0.00	19,475	0.00	
TOTAL - PD	10,178	0.00	19,475	0.00	19,475	0.00	19,475	0.00	
TOTAL	3,119,594	48.54	3,266,263	55.56	3,266,263	55.56	3,180,943	53.31	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	3,250	0.00	3,250	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	10,641	0.00	10,641	0.00	
TOTAL - PS	0	0.00	0	0.00	13,891	0.00	13,891	0.00	
TOTAL	0	0.00	0	0.00	13,891	0.00	13,891	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	6,327	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	22,454	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,781	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	28,781	0.00	
INFORMATION TECHNOLOGY - 1350001									
EXPENSE & EQUIPMENT									

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
INFORMATION TECHNOLOGY - 1350001								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	254,480	0.00	526,688	0.00
TOTAL - EE	0	0.00	0	0.00	254,480	0.00	526,688	0.00
TOTAL	0	0.00	0	0.00	254,480	0.00	526,688	0.00
PLANT PATHOLOGY LABORATORY - 1350002								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	40,000	1.00	40,000	1.00
TOTAL - PS	0	0.00	0	0.00	40,000	1.00	40,000	1.00
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	19,500	0.00	231,500	0.00
TOTAL - EE	0	0.00	0	0.00	19,500	0.00	231,500	0.00
TOTAL	0	0.00	0	0.00	59,500	1.00	271,500	1.00
PESTICIDE USE INVESTIGATOR - 1350004								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	39,500	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	39,500	1.00	0	0.00
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	28,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	67,700	1.00	0	0.00
GRAND TOTAL	\$3,119,594	48.54	\$3,266,263	55.56	\$3,661,834	57.56	\$4,021,803	54.31

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35710C</u>
Division:	Plant Industries		
Core:	Plant Industries		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	542,002	1,622,285	2,164,287
EE	0	701,443	381,058	1,082,501
PSD	0	19,475	0	19,475
TRF	0	0	0	0
Total	0	1,262,920	2,003,343	3,266,263

FTE 0.00 13.00 42.56 55.56

Est. Fringe	0	285,906	855,755	1,141,661
--------------------	---	---------	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	456,682	1,622,285	2,078,967
EE	0	701,443	381,058	1,082,501
PSD	0	19,475	0	19,475
TRF	0	0	0	0
Total	0	1,177,600	2,003,343	3,180,943

FTE 0.00 10.75 42.56 53.31

Est. Fringe	0	240,900	855,755	1,096,655
--------------------	---	---------	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four bureaus which together administer 12 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest crops, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products.

3. PROGRAM LISTING (list programs included in this core funding)

Feed, Seed & Treated Timber
Integrated Pest Management
Pesticide Control
Plant Pest Control

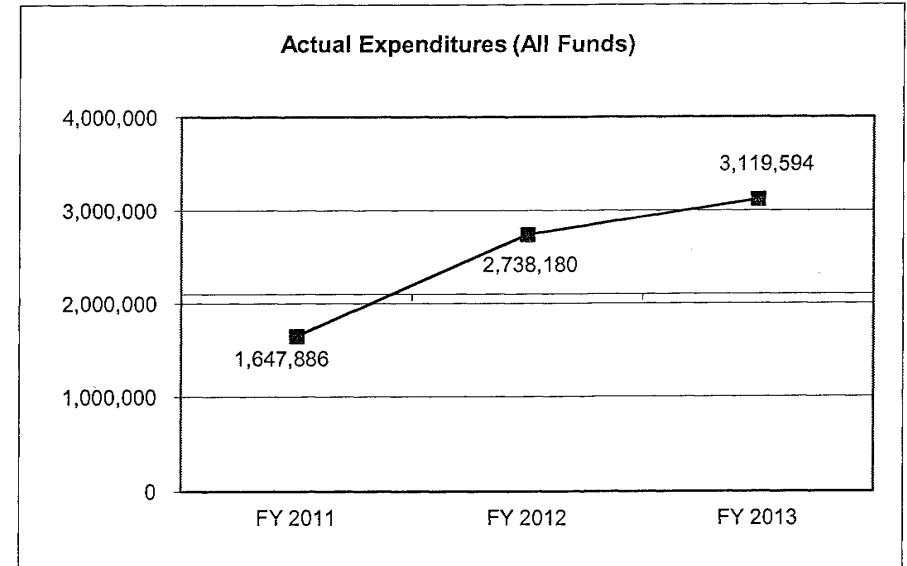
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Plant Industries

Budget Unit 35710C

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	2,988,118	3,120,463	3,451,826	3,260,000
Less Reverted (All Funds)	(1,122,852)	(4,404)	0	N/A
Budget Authority (All Funds)	1,865,266	3,116,059	3,451,826	N/A
Actual Expenditures (All Funds)	1,647,886	2,738,180	3,119,594	N/A
Unexpended (All Funds)	217,380	377,879	332,232	N/A
Unexpended, by Fund:				
General Revenue	0	2	0	N/A
Federal	217,380	377,877	255,371	N/A
Other	0	0	76,861	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1). FY11 expenditures are understated because a Director's Office appropriation was utilized for the Ag Protection Fund in that transition year and those expenditures not included in the FY11 data above.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	55.56	0	542,002	1,622,285	2,164,287	
			EE	0.00	0	701,443	381,058	1,082,501	
			PD	0.00	0	19,475	0	19,475	
			Total	55.56	0	1,262,920	2,003,343	3,266,263	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1409 7866	PS		0.00	0	0	0		0 Align the budget with planned spending.
Core Reallocation	1409 0255	PS		0.00	0	0	0		(0) Align the budget with planned spending.
NET DEPARTMENT CHANGES				0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST									
			PS	55.56	0	542,002	1,622,285	2,164,287	
			EE	0.00	0	701,443	381,058	1,082,501	
			PD	0.00	0	19,475	0	19,475	
			Total	55.56	0	1,262,920	2,003,343	3,266,263	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1935 0255	PS		(2.25)	0	(85,320)	0	(85,320)	To align with planned expenditures.
NET GOVERNOR CHANGES				(2.25)	0	(85,320)	0	(85,320)	
GOVERNOR'S RECOMMENDED CORE									
			PS	53.31	0	456,682	1,622,285	2,078,967	
			EE	0.00	0	701,443	381,058	1,082,501	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	19,475	0	19,475	
	Total	53.31	0	1,177,600	2,003,343	3,180,943	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	46,478	1.45	0	0.00	64,152	2.00	64,152	2.00
SR OFC SUPPORT ASST (STENO)	68,170	2.38	113,613	4.00	29,580	1.00	24,580	0.80
OFFICE SUPPORT ASST (KEYBRD)	25,863	1.00	21,954	0.81	26,954	1.00	26,954	1.00
SR OFC SUPPORT ASST (KEYBRD)	28,093	1.00	49,449	1.75	54,449	2.00	49,449	1.80
CHEMIST I	1,203	0.04	0	0.00	63,600	2.48	63,600	2.48
CHEMIST III	132,005	3.27	157,560	4.00	72,032	2.50	72,032	2.50
CHEMIST IV	48,093	1.00	46,930	1.00	48,130	1.00	48,130	1.00
SEED ANALYST II	32,326	1.00	31,628	1.00	32,628	1.00	32,628	1.00
SEED ANALYST III	37,314	1.00	36,476	1.00	37,476	1.00	37,476	1.00
PESTICIDE USE INVESTIGATOR	287,956	8.00	270,691	9.00	295,691	8.00	295,691	8.00
PLANT PROTECTION SPECIALIST	324,511	8.33	305,327	8.00	344,427	9.00	324,427	8.50
FEED & SEED INSPECTOR I	32,877	1.00	0	0.00	33,100	1.00	33,100	1.00
FEED & SEED INSPECTOR II	211,333	5.76	265,708	7.00	230,708	6.50	230,708	6.50
PLANT INDUSTRIES PRG COOR	194,989	4.13	391,475	8.00	265,384	6.00	265,384	6.00
FISCAL & ADMINISTRATIVE MGR B2	1,312	0.02	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	53,713	1.00	52,395	1.00	53,995	1.00	53,995	1.00
AGRICULTURE MGR B1	19,944	0.37	0	0.00	53,900	1.00	53,900	1.00
AGRICULTURE MGR B2	249,666	4.53	156,730	3.00	226,730	4.00	226,730	4.00
DESIGNATED PRINCIPAL ASST DEPT	1,364	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	76,846	0.91	83,008	1.00	84,008	1.00	84,008	1.00
DESIGNATED PRINCIPAL ASST DIV	38,492	0.94	40,293	1.00	40,293	1.00	40,293	1.00
LEGAL COUNSEL	1,688	0.02	0	0.00	0	0.00	0	0.00
STUDENT WORKER	5,660	0.27	0	0.00	6,000	0.25	0	0.00
LABORATORY TECHNICIAN	2,756	0.11	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES WORKER	31,395	0.99	141,050	4.00	101,050	2.83	51,730	1.73
TOTAL - PS	1,954,047	48.54	2,164,287	55.56	2,164,287	55.56	2,078,967	53.31
TRAVEL, IN-STATE	43,778	0.00	41,240	0.00	44,740	0.00	44,740	0.00
TRAVEL, OUT-OF-STATE	18,022	0.00	14,148	0.00	18,148	0.00	18,148	0.00
FUEL & UTILITIES	85	0.00	820	0.00	820	0.00	820	0.00
SUPPLIES	265,041	0.00	379,714	0.00	380,714	0.00	380,714	0.00
PROFESSIONAL DEVELOPMENT	11,301	0.00	29,716	0.00	33,216	0.00	33,216	0.00
COMMUNICATION SERV & SUPP	24,656	0.00	34,512	0.00	30,012	0.00	30,012	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
PROFESSIONAL SERVICES	329,640	0.00	280,105	0.00	327,155	0.00	327,155	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00
M&R SERVICES	41,130	0.00	103,678	0.00	63,928	0.00	63,928	0.00
COMPUTER EQUIPMENT	47,318	0.00	0	0.00	1,200	0.00	1,200	0.00
MOTORIZED EQUIPMENT	180,843	0.00	17,877	0.00	29,877	0.00	29,877	0.00
OFFICE EQUIPMENT	8,480	0.00	7,533	0.00	7,533	0.00	7,533	0.00
OTHER EQUIPMENT	174,426	0.00	34,025	0.00	40,025	0.00	40,025	0.00
BUILDING LEASE PAYMENTS	7,651	0.00	5,389	0.00	8,389	0.00	8,389	0.00
EQUIPMENT RENTALS & LEASES	1,740	0.00	1,173	0.00	1,173	0.00	1,173	0.00
MISCELLANEOUS EXPENSES	1,258	0.00	129,067	0.00	92,067	0.00	92,067	0.00
TOTAL - EE	1,155,369	0.00	1,082,501	0.00	1,082,501	0.00	1,082,501	0.00
PROGRAM DISTRIBUTIONS	10,178	0.00	18,923	0.00	18,923	0.00	18,923	0.00
REFUNDS	0	0.00	552	0.00	552	0.00	552	0.00
TOTAL - PD	10,178	0.00	19,475	0.00	19,475	0.00	19,475	0.00
GRAND TOTAL	\$3,119,594	48.54	\$3,266,263	55.56	\$3,266,263	55.56	\$3,180,943	53.31
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$784,381	9.31	\$1,262,920	13.00	\$1,262,920	13.00	\$1,177,600	10.75
OTHER FUNDS	\$2,335,213	39.23	\$2,003,343	42.56	\$2,003,343	42.56	\$2,003,343	42.56

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Bureau of Feed and Seed and Treated Timber regulates the feed, seed and treated timber industries through the administration of the Missouri Commercial Feed Law, Missouri Seed Law and Missouri Treated Timber Law. These laws provide food safety and consumer protection. The Bureau is staffed with trained inspectors and maintains a seed and a feed laboratory capable of verifying the label guarantees. These labels are required by Missouri law for both the protection of the companies producing the products and the consumers that buy them.

The feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The Feed Laboratory receives approximately 5,000 samples each year to analyze. These samples consist of official samples tested against label claims. Additional samples are also analyzed as service samples, survey samples and custom-mix samples. The feed program plays an important role in food safety in cooperation with the U.S. Food and Drug Administration (FDA) in the administration of the Bovine Spongiform Encephalopathy (BSE) Prevention Program in Missouri. The Bureau inspects, reports, monitors, and investigates the compliance of facilities and individuals manufacturing, distributing, or using products containing prohibited mammalian protein to ensure these proteins are not fed to ruminant animals. In addition to a state BSE inspection program, the bureau is contracted to do FDA federal BSE inspections. These detailed inspections help assure that the U.S. consumption of beef remains safe, protecting both consumers and the Missouri beef industry. The bureau also conducts both state and federal Good Manufacturing Practices (GMP) inspections of Missouri feed mills. The FDA GMP inspections produce highly detailed reports that focus on feed mills that are licensed by FDA to mix medicated feeds. The bureau also tests for several toxins found in feed, which could have an effect on food safety. Among these are aflatoxin, vomitoxin and fumonison.

The seed program regulates agricultural, lawn, and vegetable seed. The Seed Laboratory receives approximately 3,000 samples that are analyzed for purity, noxious weed seed, and germination. The Bureau works in cooperation with United States Department of Agriculture (USDA), Agriculture Marketing Service (AMS), in the interstate shipment of seed to ensure that seed shipped into our state meets the requirements of our seed law. The Bureau also supplies seed samples to the USDA Federal Seed Lab in Gastonia, North Carolina, in order to check for interstate shipping violations and works with AMS in the enforcement of federal seed laws.

The Treated Timber Program regulates the quality and distribution of treated wood products through inspections and sampling of treated timber products. Around 300 samples are tested for treatment penetration and retention of the various types of preservatives for different wood products. Laboratory analysis of the treated timber samples are conducted by the Feed Laboratory.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Commercial Feed Law RSMo 2000 sections 266.152 to 266.220, the Missouri Seed Law RSMo 2000 sections 266.011-266.111, and the Missouri Treated Timber Law and Regulations RSMo 2000 sections 280.005-280.140 and 263.190-263.474

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

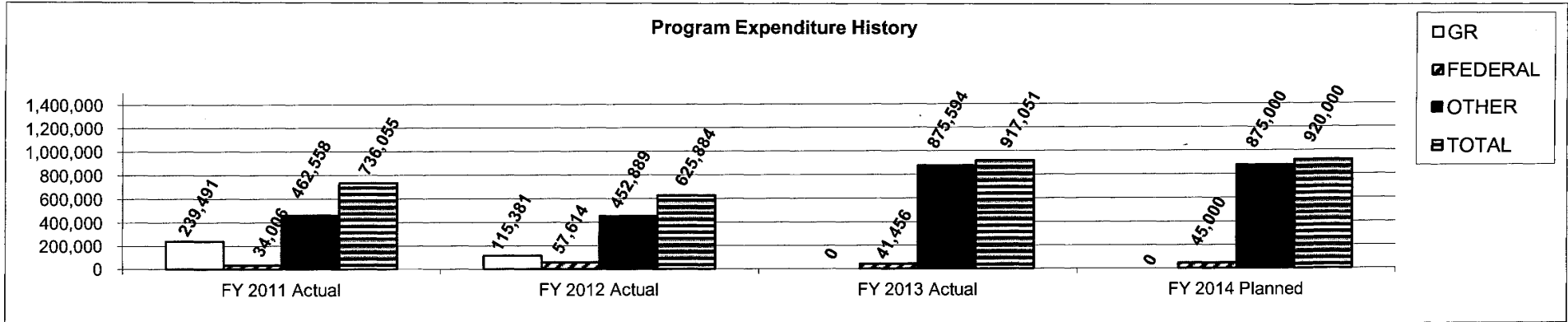
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

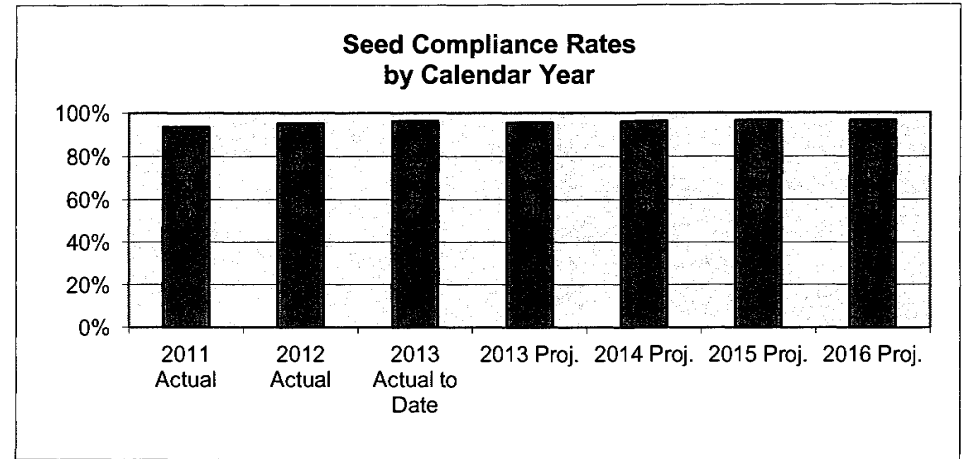
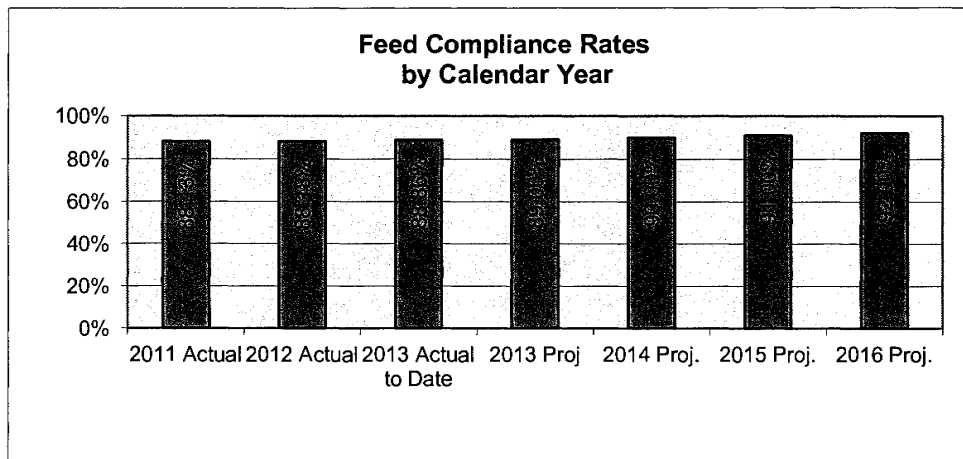


6. What are the sources of the "Other " funds?

FDA and APF

7a. Provide an effectiveness measure.

The compliance rates for feed, seed and treated timber measure the percentage of feed, seed and treated timber samples meeting label guarantees.



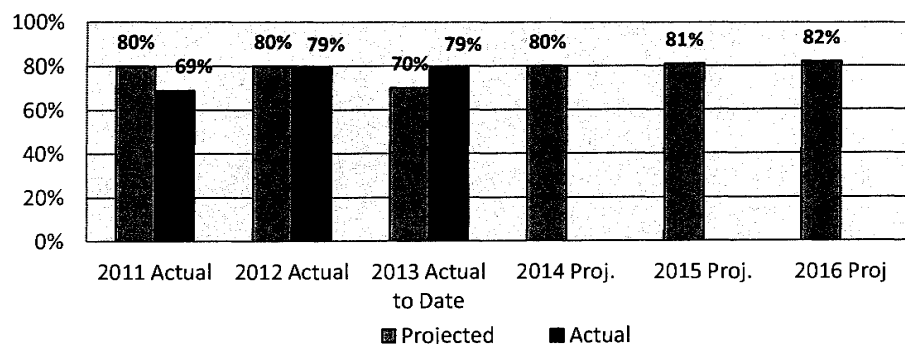
PROGRAM DESCRIPTION

Department: Agriculture

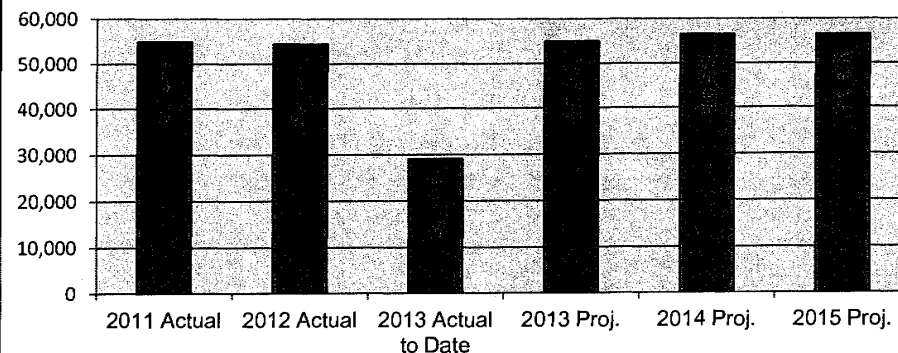
Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

Treated Timber Conformance Rate per Calendar Year



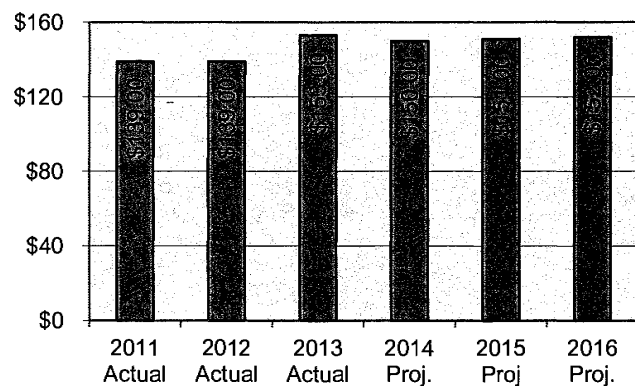
Total Laboratory Assays Performed by Calendar Year



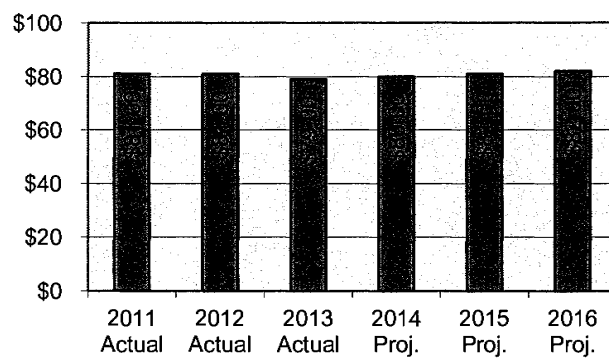
7b. Provide an efficiency measure.

Missouri farmers spent 1.3 billion dollars¹ for livestock feed in 2007. This figure does not include hay. This is about 22.6% of the farm production expenditures. Seed and plant purchases in our state amounted to \$366 million¹ in 2007. This is about 6% of the farm production expenses.
Source: ¹2008 Farm Facts, Missouri Agricultural Services.

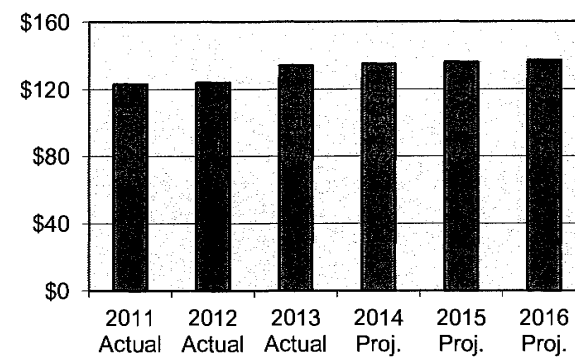
Cost Per Feed Sample Per Fiscal Year



Cost Per Seed Sample Per Fiscal Year



Cost Per Treated Timber Sample Per Fiscal Year



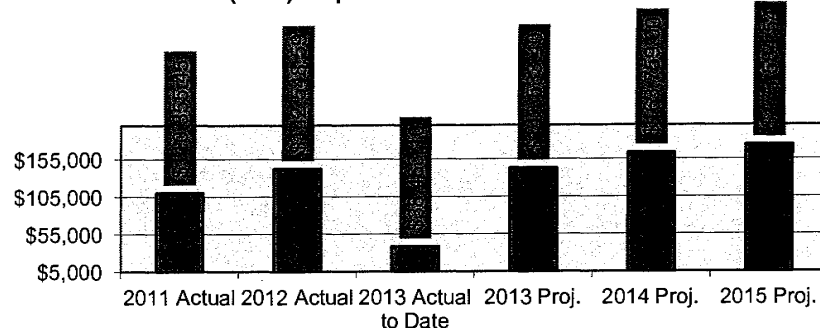
PROGRAM DESCRIPTION

Department: Agriculture

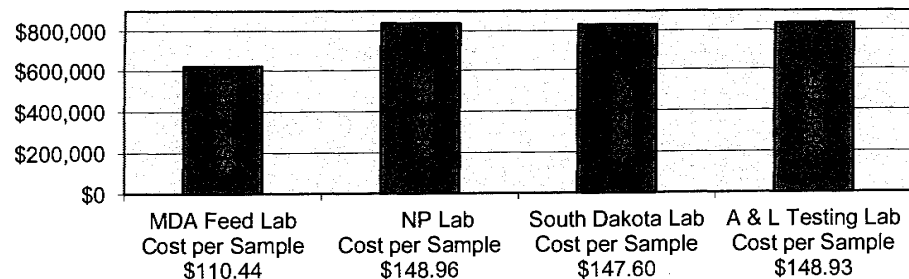
Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

Revenue Collected for Performance of Good Manufacturing Practices (GMP) & Bovine Spongiform Encephalopathy (BSE) Inspections Per Calendar Year



Cost Comparison MDA Feed Control Lab vs. Private Laboratories



7c. Provide the number of clients/individuals served, if applicable.

Our clients/individuals that we serve can be most anyone who has cats, dogs, or specialty pets like tropical fish, turtles, snakes, etc. The most obvious are livestock producers of cattle, swine, or poultry. Other clients consist of the purchasers of seed products like corn, soybeans, milo, and wheat. Purchasers of vegetables and lawn seed are also clients since that seed is typically analyzed. Treated timber is extensively used by the housing industry, farming community, utilities, and railroads.

CALENDAR YEAR

	2011 Actual	2012 Actual	2013 Actual to Date	2013 Proj.	2014 Proj.	2015 Project	2016 Project
Commercial Feed Licenses Issued	1755	1583	1121	1800	1805	1805	1805
Seed Permits Issued	3798	3776	1012	3485	3490	3490	3490
Companies Filing Product Listing Forms	388	410	424	395	400	400	400
Companies Filing Quarterly Tonnage Reports	1597	1628	1650	1620	1630	1630	1630
Treated Timber Producers	73	68	49	70	70	70	70
Treated Timber Dealers	871	871	796	880	890	890	890

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Integrated Pest Management (IPM) program includes the Fresh Fruit and Vegetable Inspection and the Noxious Weed programs. IPM strategies anticipate pest problems and prevent them from reaching economically damaging levels. The goal of the IPM Program is to assist Missouri producers to reduce dependence on pesticides through increased use of biological control agents, pest-resistant plant varieties and adopting improved cultural management practices. The IPM Program cooperates with several different agencies, receiving grant funding for IPM in Missouri schools and IPM for emerald ash borer management. The on-line Pesticide-Sensitive Specialty Crops Locator used by growers and pesticide applicators transitioned to DriftWatch, a national site serving these audiences.

The IPM Program implemented a demonstration School IPM pilot project at a rural school to reduce the routine use of pesticides. Through improved sanitation, moisture management, reduction of entry sites for pests, better food storage areas, and increased monitoring efforts the pilot school was able to reduce its pesticide applications by over 80% in a year. The IPM program received a third EPA grant to expand the pilot project and promote adoption of IPM practices in other districts which should benefit students and staff by reducing their exposure to potential allergens (from mold, insects, and rodents) and pesticide residues from unnecessary treatments.

Fresh Fruit and Vegetable Inspections assure buyers and sellers of this highly perishable product that commodities are graded and packed to conform to established USDA standards which allows for an orderly marketing system. To facilitate these needs, one state program coordinator is based in Monett, Missouri and covers south Missouri, northwest Arkansas, northeast Oklahoma and southeast Kansas. This coordinator does all terminal market inspections which are inspections requested by Missouri produce wholesalers who feel the produce received does not meet the grade requested or ordered. He is assisted by part-time state inspectors licensed by the U.S. Department of Agriculture, Agricultural Marketing Service (USDA-AMS) to help perform shipping point inspections at the point of origin of Missouri-grown produce to determine that the correct quality and grade of produce is packed and shipped. Federal inspectors are stationed in Kansas City and St. Louis, Missouri. Terminal market inspections confirm quality and grade of produce received by Missouri wholesale purchasers for distribution to retail outlets. Both shipping point and terminal market inspections are provided upon request and at the expense of growers, shippers, or wholesale purchasers. The program is a State and USDA-AMS cooperative effort. Federal cooperation assures national consistency of requirements with similar programs throughout all 50 states.

Program coordinator for Fresh Fruit and Vegetable Inspections is certified to perform USDA audits to verify whether companies or farms are in compliance with Good Agricultural Practices (GAP) or Good Handling Practices (GHP). GAP or GHP certification is becoming a more common requirement by produce shippers to reduce the likelihood of microbial contamination. This service is provided upon request and paid for by the entity requesting certification. Educational programs on GAP, GHP and grading from an auditor's perspective are presented in conjunction with University of Missouri Extension.

The IPM program administers the statutes involving the control of noxious weeds as well as the appointment of Johnson Grass Control Board members.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Weed Statutes Sections 263.190 to 263.474, RSMo 2011

Fresh Fruit and Vegetable Inspection Program: State statute: RSMO 265.060 and Federal statute: 7 U.S.C. 1621-1627.

3. Are there federal matching requirements? If yes, please explain.

For Fresh Fruit and Vegetable Inspection Program: Under the USDA-AMS Cooperative Agreement, the state agency collects fees established by USDA-AMS for inspections performed by the state. In turn, the state agency reimburses USDA-AMS a percentage of the fees collected. Reimbursement rates are: Terminal Market Rates - 8%. Shipping Point Inspections - 7.7%.

PROGRAM DESCRIPTION

Department: Agriculture

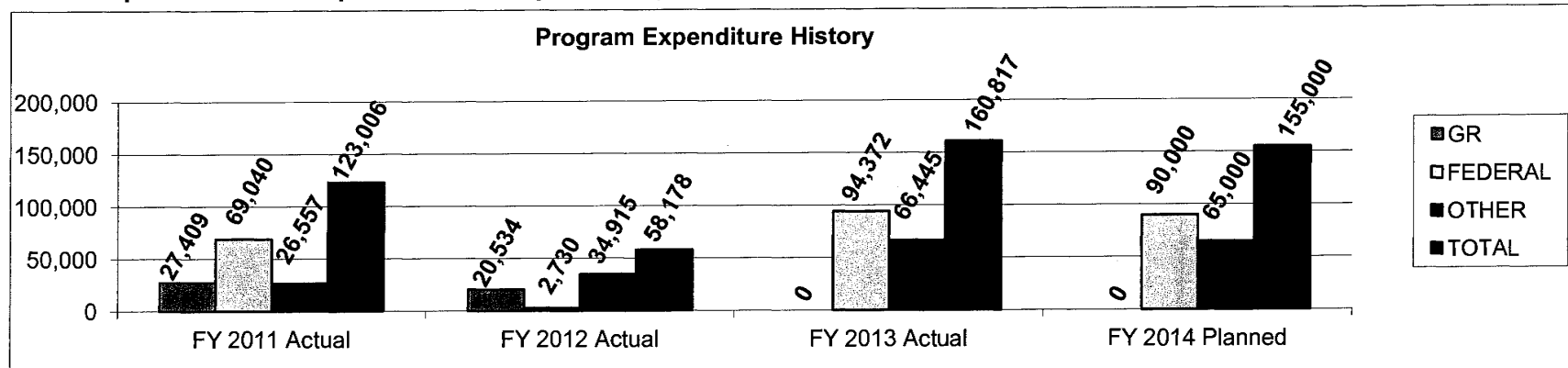
Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

4. Is this a federally mandated program? If yes, please explain.

No

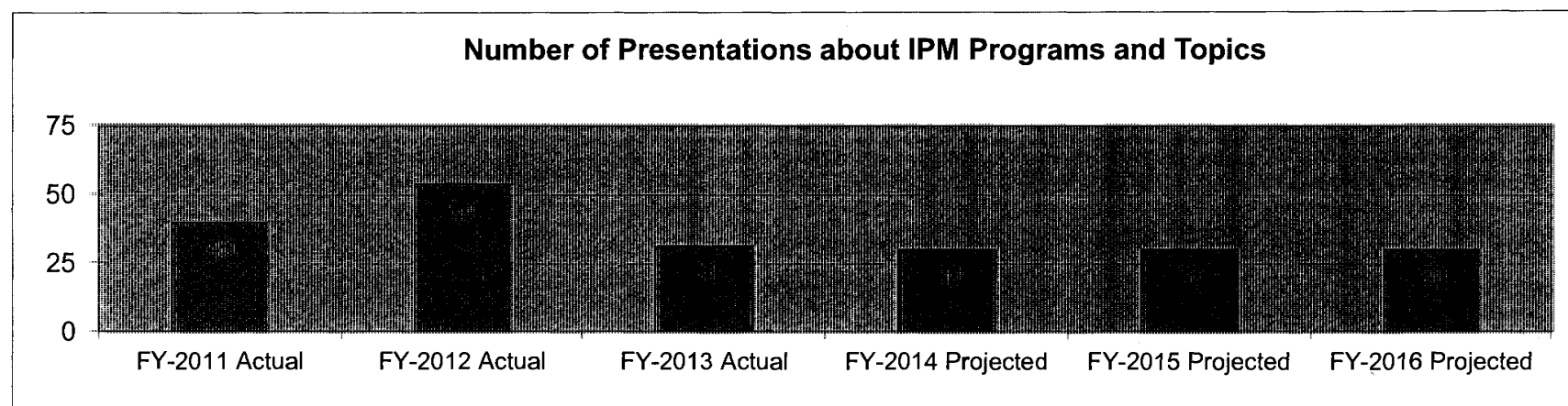
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

APF

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

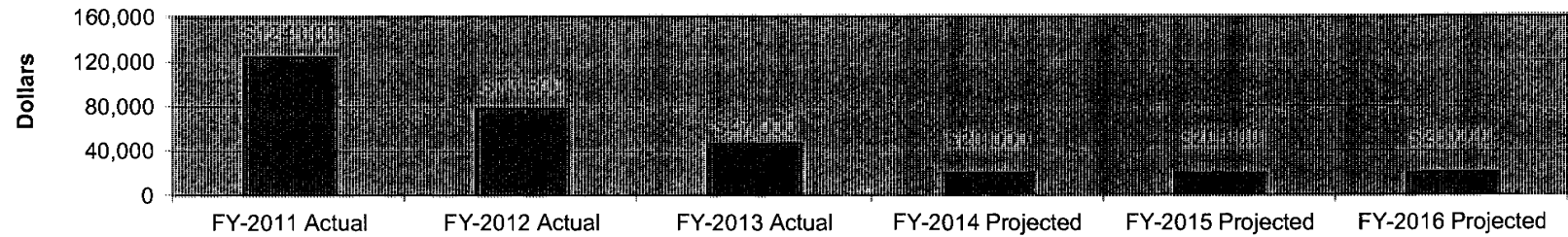
Department: Agriculture

Program: Integrated Pest Management Program

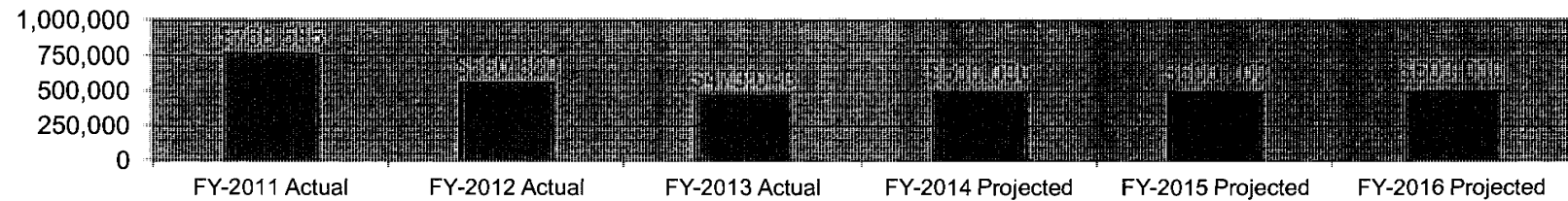
Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure (continued).

Grant Dollars Awarded to IPM Program



Value of Fresh Fruits and Vegetables Inspected



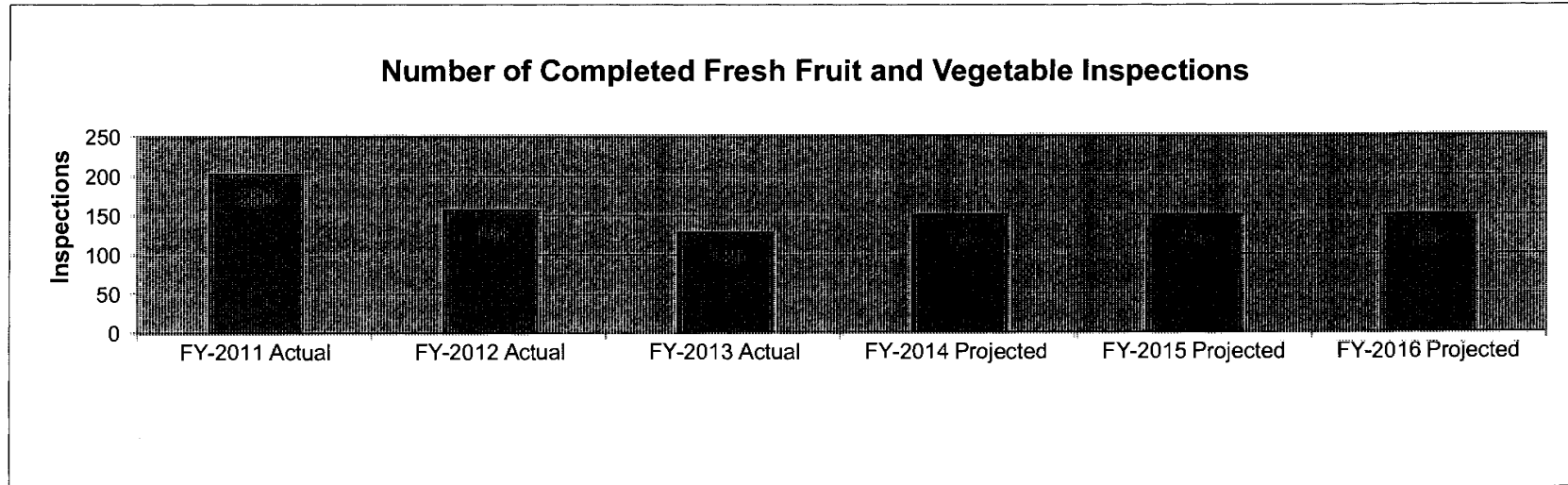
PROGRAM DESCRIPTION

Department: Agriculture

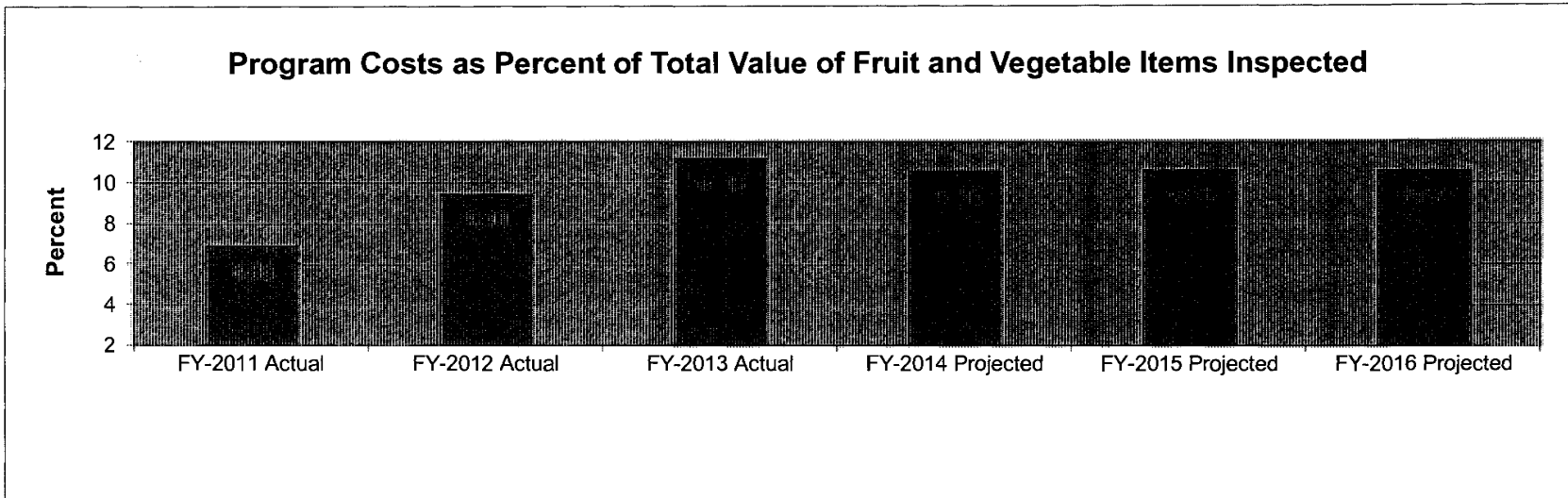
Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

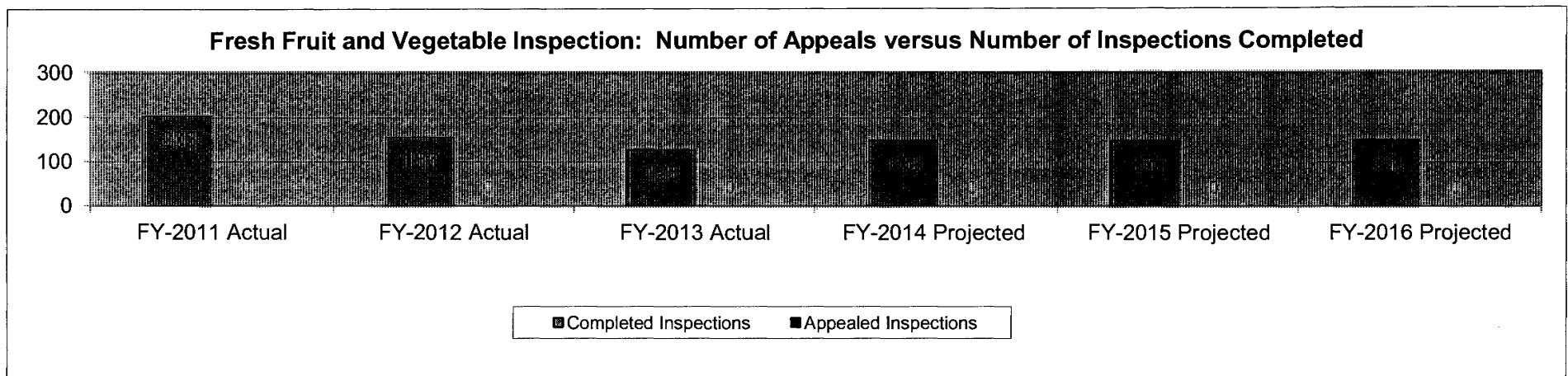
IPM clients include school districts, specialty crop producers, gardeners and others who receive information concerning IPM and food safety.

IPM Clients	FY-2011 Actual	FY-2012 Actual	FY-2013 Actual	FY-2014 Projected	FY-2015 Projected	FY-2016 Projected
School	200	2323	2728	1500	1500	1500
Pesticide Applicator Training	2000	2055	2068	2000	2000	2000
Food Safety and Quality	n/a	n/a	90	100	100	100
Other clients	1500	1350	975	500	500	500

	FY-2011		FY-2012		FY-2013		FY-2014	FY-2015	FY-2016
Fruit-Vegetable Clients	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Terminal Markets *	17	17	17	22	17	18	18	18	18
Shipping Point *	1	0	1	0	1	0	1	1	1

*Terminal market and shipping point inspections are done upon request from client.

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Missouri Pesticide program is responsible for regulating the distribution, sale and use of all pesticides in the state of Missouri. The overall goal of the pesticide program in meeting both state and federal statutory responsibilities is to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life. The use of pesticides is an integral part of the quality and quantity of food and fiber produced for the world; however, pesticides have a wide variety of other uses such as: control of pests that cause structural damage to homes and other buildings; protection of aesthetic value provided by ornamental plants and turf; control of pests which may create health concerns; and the prevention of crop and forest damage by invasive species.

The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and enforcement. Field activities are performed by employees working from their homes with their main assignment in a specific region of the state. The Bureau has averaged 11,180 investigations and inspections over the past three fiscal years including: pesticides at the retail, wholesale and producer levels; applicator use records and dealer sales records; certification credentials; applicator training records; direct supervision requirements; and the inspection of use and alleged misuse of pesticides. The Bureau of Pesticide Control continues to maintain a Performance Partnership Grant with the EPA and receives federal funds in support of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Pesticide Use Act, Sections 281.005 to 281.115, RSMo 2000. The Missouri Pesticide Registration Act, Sections 281.210 to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

3. Are there federal matching requirements? If yes, please explain.

Approximately 81% of federal grant program funds received require a 15% match of state funds. Approximately 19% of federal grant program funds received require a 50% match of state funds.

4. Is this a federally mandated program? If yes, please explain.

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

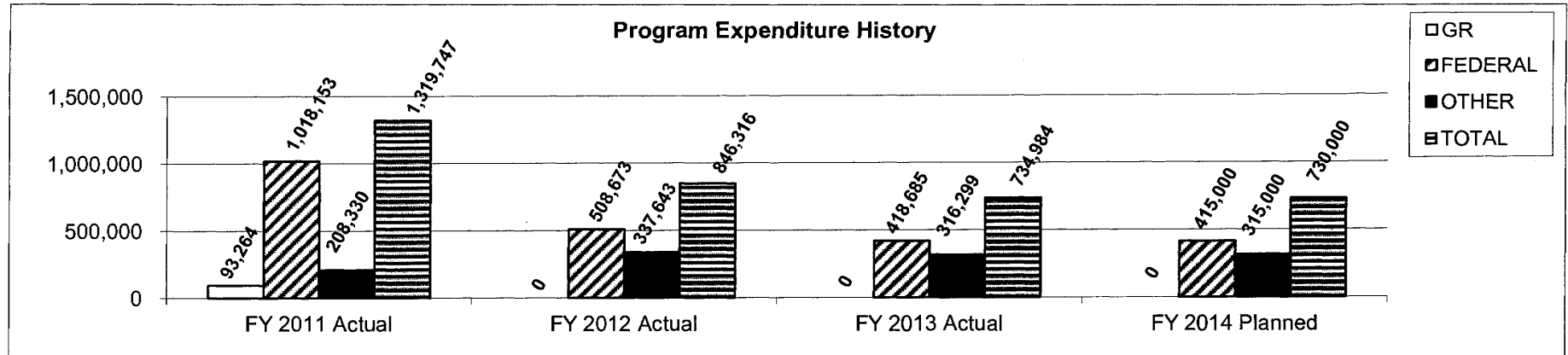
PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

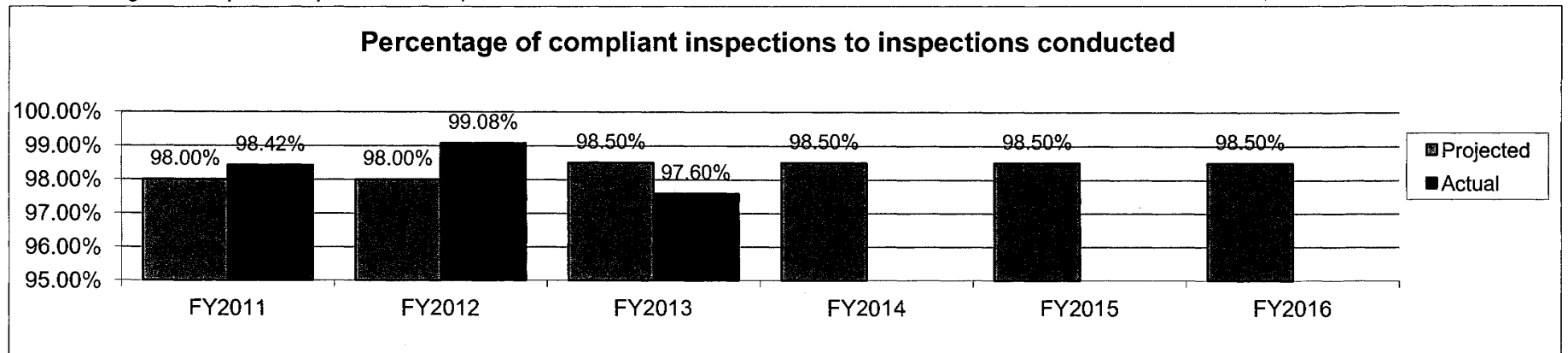


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of compliant inspections to inspections conducted.



PROGRAM DESCRIPTION

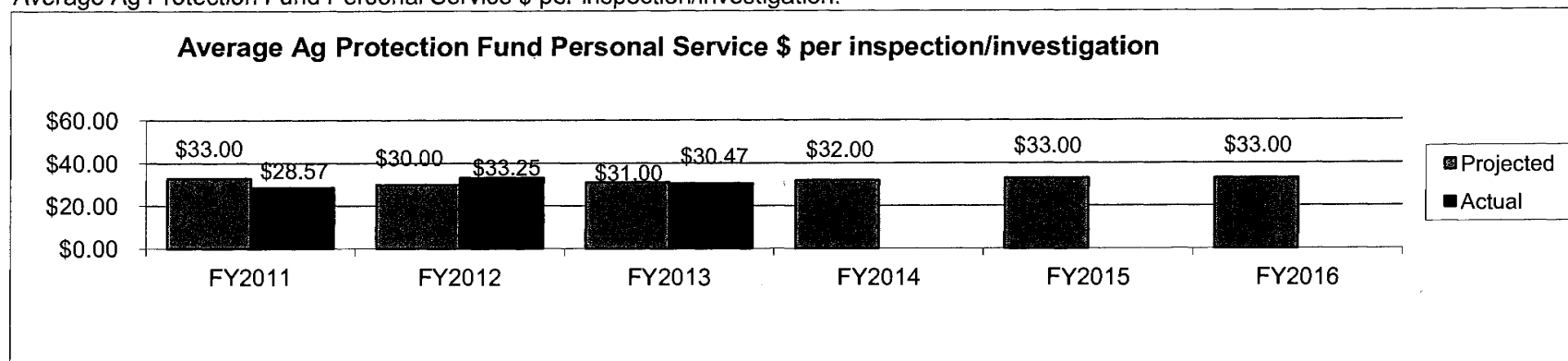
Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

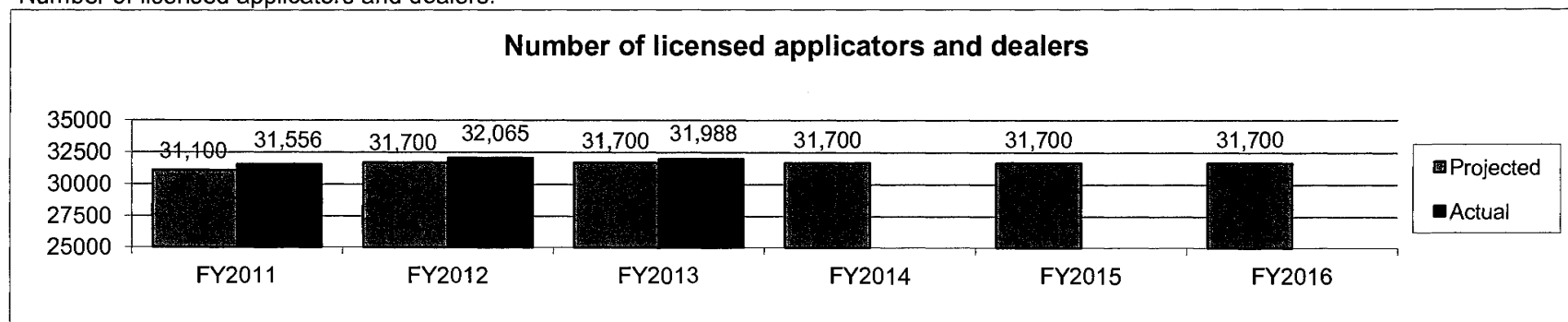
7b. Provide an efficiency measure.

Average Ag Protection Fund Personal Service \$ per inspection/investigation.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed applicators and dealers.



7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Plant Pest Control Bureau works to: 1) prevent the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) provides plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in national and international markets; and 3) provides consumer/industry protection and education in areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, significant exotic pest survey activities, and export certification as requested and needed. Nursery stock is a major pathway for exotic pests to gain entrance to our state (gypsy moth, emerald ash borer, sudden oak death, Ralstonia solanacearum R3B2, Thousand Cankers Disease of Walnut). Once here, these pests cause millions of dollars of damage, not only to nursery/landscape plants but also to agronomic and horticultural food/feed crops, forest industry products and our native forest habitats. Early detection and management is a primary goal of this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000. The Missouri Apiculture Law, Sections 264.011 to 264.101, RSMo 2000.

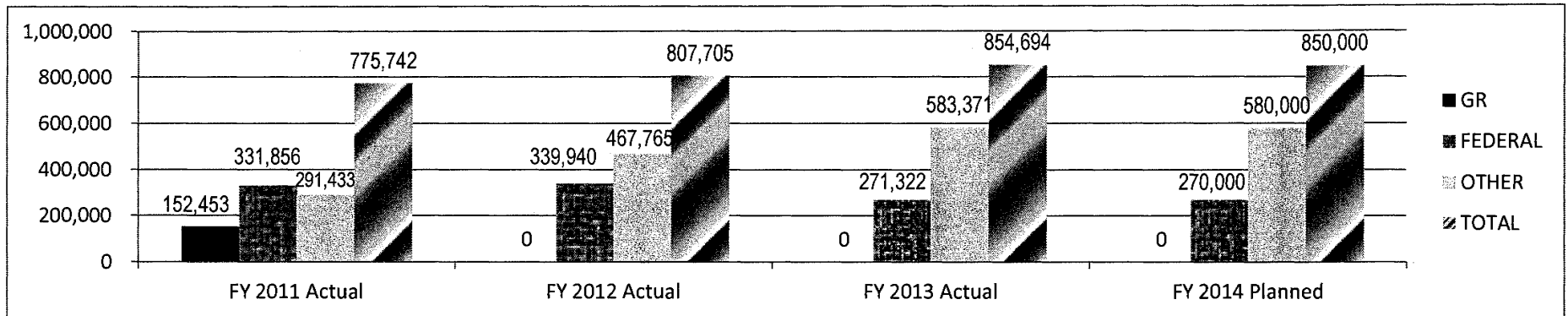
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

APF

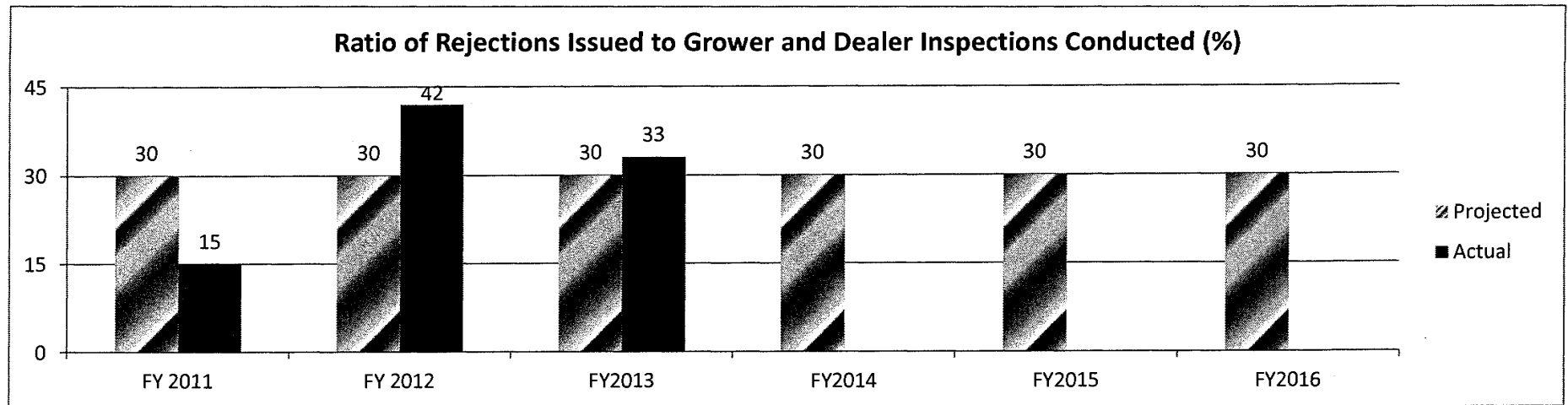
PROGRAM DESCRIPTION

Department: Agriculture

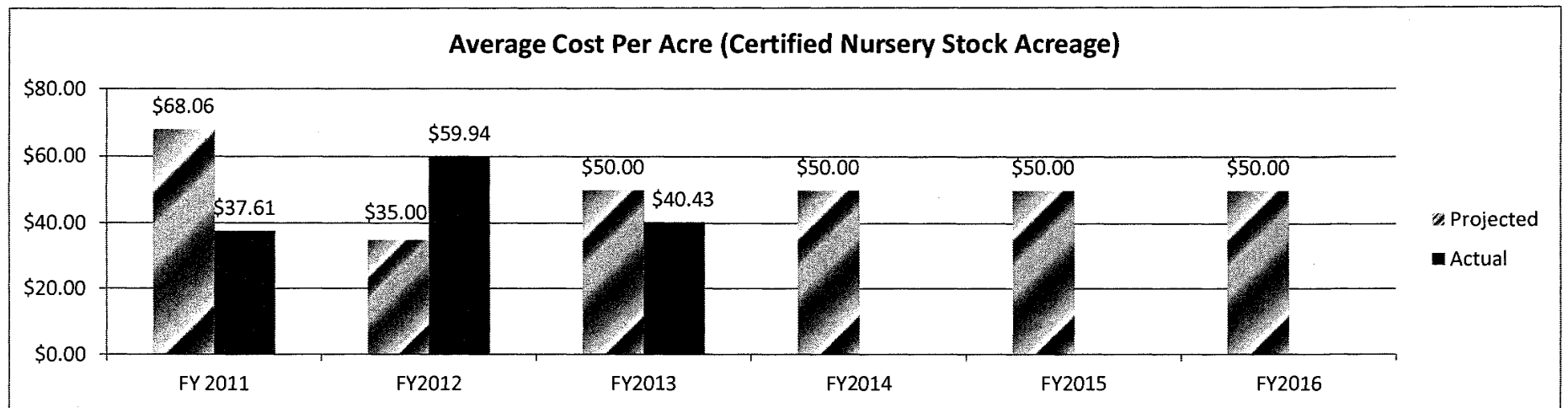
Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



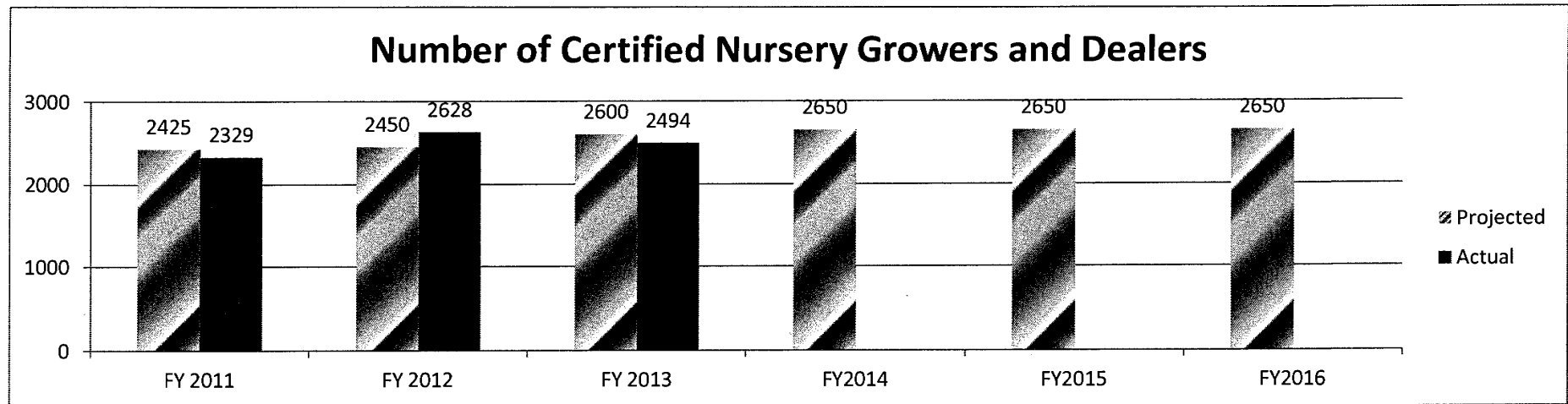
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 5

Agriculture
Plant Industries Division
Information Technology Update

Budget Unit 35710C

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	254,480	254,480
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	254,480	254,480
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection (970)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	526,688	526,688
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	526,688	526,688
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection (970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Field application upgrade for Division computer program.	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY14, MDA received appropriations to move the Plant Industries Division from an outdated computer platform (AS400) to a Microsoft-based data system developed and implemented by USA Plants. The first step is the conversion of existing databases and program applications located Jefferson City. However, this work will not be completed in FY14 so the FY15 request includes \$272,208 of the original approp (\$650,000) carried forward into FY15. In addition, funding is needed to upgrade data management and reporting capabilities in the field. This portion of the request (\$254,480) will enable field-captured data to go directly to data storage and management areas without office manipulation and reprocessing. A data system that can be populated via electronic downloads from the field will reduce processing time and efforts, reduce the multistep handling of field data, reduce data entry errors, and help ensure the timely and efficient use of resources.

NEW DECISION ITEM
RANK: 5 OF 5

Agriculture Plant Industries Division Information Technology Update	Budget Unit <u>35710C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
Funding for the one-time program development is estimated to be \$492,208 based on other application development designs in the current statement of work. Annual maintenance costs for USA Plants programs will be approximately \$20,000. An upgrade to cell cards for twenty-four field laptops will enable electronic transfer of field forms directly to most of our clients and is estimated to cost \$12,480 annually. Additional equipment replacement costs will be approximately \$2,000 per year since laptops, printers, scanners, power supply, etc., will travel in field vehicles, and in some cases into clients' facilities, increasing chances of equipment malfunction. application development designs from similar Department programs.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 - Salaries & Wages									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
340 - Communication Serv & Supp					12,480		12,480		0
400 - Professional Services					240,000		240,000		220,000
480 - Computer Equipment					2,000		2,000		0
Total EE	0		0		254,480		254,480		220,000
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	254,480	0.00	254,480	0.00	220,000

NEW DECISION ITEM
RANK: 5 OF 5

Agriculture		Budget Unit <u>35710C</u>							
Plant Industries Division									
Information Technology Update									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340 - Communication Serv & Supp					12,480		12,480		0
400 - Professional Services					512,208		512,208		492,208
480 - Computer Equipment					2,000		2,000		0
Total EE	0		0		526,688		526,688		492,208
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	526,688	0.0	526,688	0.0	492,208

NEW DECISION ITEM
RANK: 5 OF 5

Agriculture	Budget Unit	35710C
Plant Industries Division		
Information Technology Update		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|--|--|
| <p>6a. Provide an effectiveness measure.
The requested programming and equipment will enable twenty-four field investigators to increase the rate and accuracy of their required inspections and investigations, thereby increasing opportunity for compliance assistance where needed.</p> | <p>6b. Provide an efficiency measure.
Will reduce processing time, multistep handling of field data and data entry errors</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.
The Plant Industries Division annually inspects, permits and/or licenses over 44,900 entities.</p> | <p>6d. Provide a customer satisfaction measure, if available.
Not available.</p> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The requested programming and equipment will enable twenty-four field investigators to increase the rate and accuracy of their required inspections and investigations. The improvements will also enable efficient management of activities, assignments and allocation of resources. Increased production will directly affect the number of clients served and number of inspections/investigations performed, thereby increasing opportunity for compliance assistance where needed.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
INFORMATION TECHNOLOGY - 1350001								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	12,480	0.00	12,480	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	240,000	0.00	512,208	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	0	0.00	254,480	0.00	526,688	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$254,480	0.00	\$526,688	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$254,480	0.00	\$526,688	0.00

NEW DECISION ITEM
RANK: 6 OF 9

Agriculture _____
 Plant Industries _____
 Plant Pathology Laboratory _____

Budget Unit 35710C

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	40,000	40,000
EE	0	0	19,500	19,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	59,500	59,500

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	21,100	21,100
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection (970)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	40,000	40,000
EE	0	0	231,500	231,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	271,500	271,500

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	21,100	21,100
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection (970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Plant Pathology lab, which has only a half-time diagnostician, is not able to keep pace with the quantity of lab work needed to support the Plant Pest regulatory program. In addition to the work required to meet the increased threat of Thousand Cankers Disease, Sudden Oak Death and other exotic/invasive pests and diseases, the number of export certification samples from Pioneer and Monsanto have more than tripled over the last 5 years. Every area of responsibility at the laboratory is in need of the additional diagnostic capability that this NDI will provide. For example, the turnaround time to process export samples will decline by one-third from 60 to 40 days. Exporters who must have lab diagnostics performed quickly so they can export in time to meet planting deadlines in other countries, or meet customer timelines. This request also replaces and updates laboratory equipment at the Plant Industries laboratory to ensure the ability to provide timely, reliable and accurate laboratory analyses.

NEW DECISION ITEM
RANK: 6 OF 9

Agriculture	Budget Unit	35710C
Plant Industries		
Plant Pathology Laboratory		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The 1.00 FTE and E&E are needed to carry out the program based on current and projected workloads for the plant pathology lab. The personal service amount is based on salary for a plant protection specialist. The laboratory equipment includes:
Autoclave: used for sterilizing equipment used in antibiotic and drug testing - \$12,000 to replace 20 year old equipment.
High Performance Liquid Chromatograph: used for Lasalocid, Vitamin A and Lysine testing - \$70,000 to replace equipment no longer supported by maker.
Bench-top Centrifuge: used for variety of tests including Vitamin A, Lysine and drugs - \$10,000 to replace 22 year old centrifuge.
Polymerase Chain Reaction: tests small sequences of DNA and RNA needed in BSE and Salmonella testing -- \$55,000
Laboratory Cabinetry: replace rusted and broken cabinetry that threatens the integrity of the laboratory process -- \$65,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
7515 - Plant Protection Specialist					40,000	1.00	40,000	1.00	
Total PS	0	0.0	0	0.0	40,000	1.00	40,000	1.00	0
160-Travel					4,000		4,000		
190-Supplies					5,500		5,500		
400-Professional Services					8,000		8,000		
430-M&R Services					2,000		2,000		
590-Other Equipment					0		0		
Total EE	0		0		19,500		19,500		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	59,500	1.00	59,500	1.00	0

NEW DECISION ITEM
RANK: 6 OF 9

Agriculture		Budget Unit <u>35710C</u>							
Plant Industries									
Plant Pathology Laboratory									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
7515 - Plant Protection Specialist					40,000	1.00	40,000	1.00	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>40,000</u>	<u>1.00</u>	<u>40,000</u>	<u>1.00</u>	<u>0</u>
160-Travel					4,000		4,000		
190-Supplies					5,500		5,500		
400-Professional Services					8,000		8,000		
430-M&R Services					2,000		2,000		
590-Other Equipment					212,000		212,000		190,800
Total EE	<u>0</u>		<u>0</u>		<u>231,500</u>		<u>231,500</u>		<u>190,800</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>271,500</u>	<u>1.00</u>	<u>271,500</u>	<u>1.00</u>	<u>190,800</u>

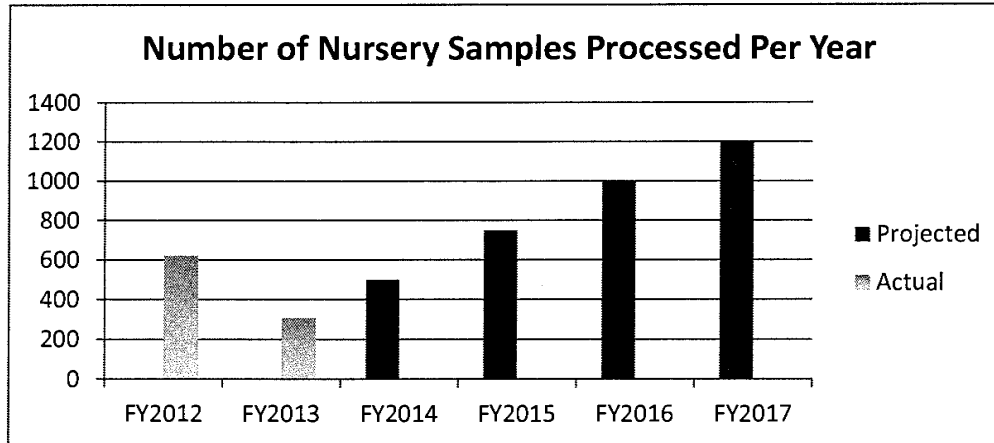
NEW DECISION ITEM
RANK: 6 OF 9

Agriculture
Plant Industries
Plant Pathology Laboratory

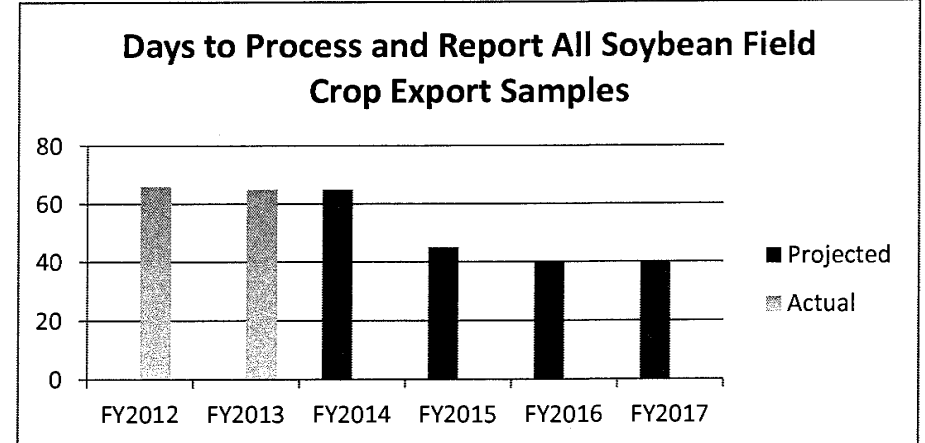
Budget Unit 35710C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

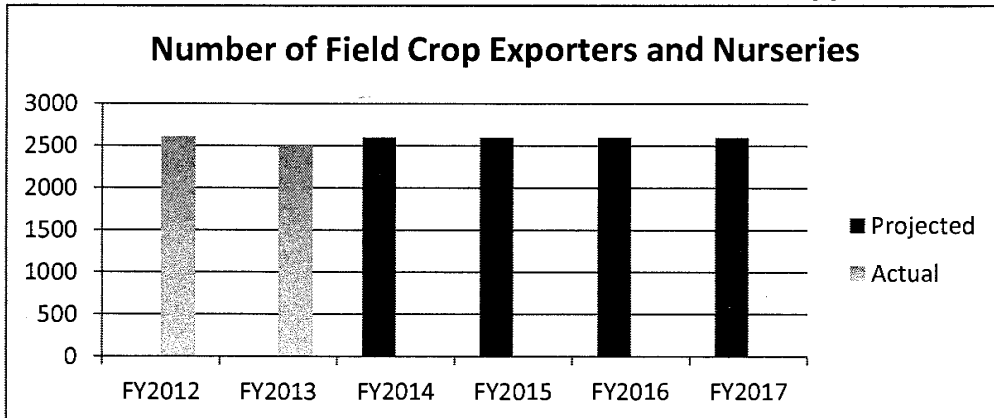
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 9

Agriculture	Budget Unit	35710C
Plant Industries		
Plant Pathology Laboratory		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Timely diagnosis of samples equates to Missouri exporters meeting shipping deadlines and customer expectations. This position will ensure timely diagnostics not only for export certifications but also for samples from nursery inspector samples and the fruit tree virus-free certification program which also facilitates interstate and international export. This position will also decrease time spent on diagnostics for emergency trace forward work which will equate to less time that plants might be on hold at a nursery due to federal stop-sale orders.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
PLANT PATHOLOGY LABORATORY - 1350002								
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	40,000	1.00	40,000	1.00
TOTAL - PS	0	0.00	0	0.00	40,000	1.00	40,000	1.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
SUPPLIES	0	0.00	0	0.00	5,500	0.00	5,500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,000	0.00	8,000	0.00
M&R SERVICES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	212,000	0.00
TOTAL - EE	0	0.00	0	0.00	19,500	0.00	231,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,500	1.00	\$271,500	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$59,500	1.00	\$271,500	1.00

NEW DECISION ITEM
RANK: 8 OF 9

Agriculture
Plant Industries Division
Pesticide Use Investigator

Budget Unit 35710C

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	39,500	39,500
EE	0	0	28,200	28,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	67,700	67,700
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	20,836	20,836
-------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This position is needed to improve the resolution of pesticide drift complaints from agricultural producers and home owners. The program conducted an average of 48 complaint driven follow-up investigations between fiscal years 2006-2009. During fiscal years 2010-2013 the program conducted an average of 86 complaint driven follow-up investigations. With new Dicamba and 2,4-D herbicide resistant seed technologies coming to market during 2014 and 2015, we are expecting a further increase in pesticide drift complaints. These new technologies will allow producers to make post emergent applications to resistant crops and the likelihood of increased drift complaints is great. The addition of this position will also allow the program to increase the number of agricultural use inspections, non-agricultural use inspections, and worker protection inspections conducted each fiscal year under the annual EPA grant work plan.

NEW DECISION ITEM
RANK: 8 OF 9

Agriculture	Budget Unit <u>35710C</u>
Plant Industries Division	
Pesticide Use Investigator	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested position will provide outreach, education, compliance assistance and conduct state inspections/investigations contracted in the annual grant with the U.S. EPA. The pesticide use investigator position will allow for additional inspections to occur in order to provide an increase in environmental and consumer protection with the use of pesticides in Missouri. The level of funding is in alignment for similar field positions in the division. There would be one time start up costs of \$20,200 which would include a vehicle and offices furniture and supplies. The remaining \$8,000 would be used annual operating expenses associated with the work of the position.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
7516 - Pesticide Use Investigator					39,500	1.00	39,500	1.00	
Total PS	0	0.0	0	0.0	39,500	1.00	39,500	1.00	0
140 - Travel, In-State					6,000		6,000		
190 - Supplies					2,000		2,000		
480 - Computer Equipment					2,100		2,100		2,100
560 - Motorized Equipment					18,100		18,100		18,100
Total EE	0		0		28,200		28,200		20,200
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	67,700	1.00	67,700	1.00	20,200

NEW DECISION ITEM
RANK: 8 OF 9

Agriculture		Budget Unit <u>35710C</u>							
Plant Industries Division									
Pesticide Use Investigator									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

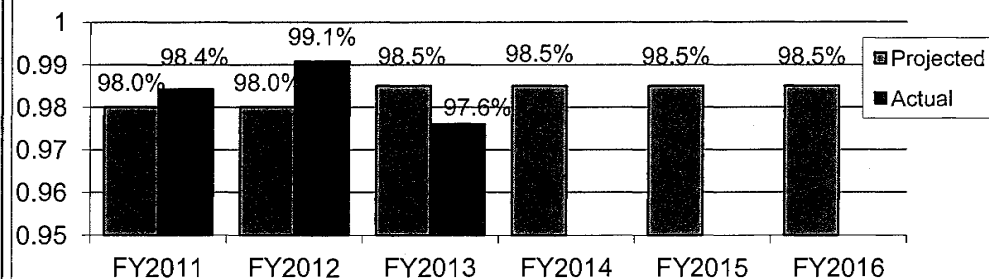
Agriculture
Plant Industries Division
Pesticide Use Investigator

Budget Unit 35710C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

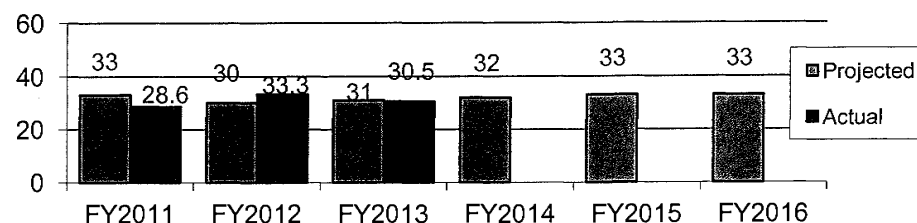
6a. Provide an effectiveness measure.

Percentage of Compliant Inspections



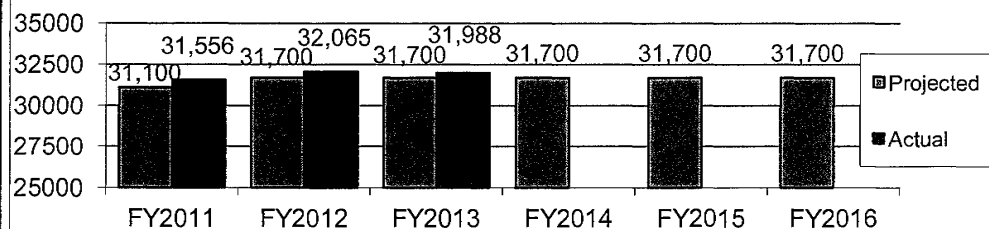
6b. Provide an efficiency measure.

Personal Service Cost per Inspection/Investigation



6c. Number of clients/individuals served, if applicable.

Number of Licensed Applicators and Dealers



6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 8 OF 9

Agriculture	Budget Unit	35710C
Plant Industries Division		
Pesticide Use Investigator		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The requested position will establish approximately 1500 annual inspections, investigations and contacts in MO. These contacts are critical to support of agricultural production, human health, environmental health, and homeland security goals of the program. The contacts provide important educational and compliance assistance information to our clients with a direct effect on compliance ability (measure 6a). The position will enable program efficiencies (measure 6b) without expanding the size of existing investigator areas, eliminating extended travel time and expense of area investigators.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
PESTICIDE USE INVESTIGATOR - 1350004								
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	39,500	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	39,500	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,100	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	18,100	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$67,700	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$67,700	1.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INVASIVE PEST CONTROL PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	5,654	0.21	29,630	1.65	29,630	1.65	29,630	1.65	
AGRICULTURE PROTECTION	119,476	3.53	129,087	3.50	129,087	3.50	129,087	3.50	
TOTAL - PS	125,130	3.74	158,717	5.15	158,717	5.15	158,717	5.15	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	2,729	0.00	11,388	0.00	11,388	0.00	11,388	0.00	
AGRICULTURE PROTECTION	30,975	0.00	58,000	0.00	58,000	0.00	58,000	0.00	
TOTAL - EE	33,704	0.00	69,388	0.00	69,388	0.00	69,388	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL	158,834	3.74	288,105	5.15	288,105	5.15	288,105	5.15	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	413	0.00	413	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	875	0.00	875	0.00	
TOTAL - PS	0	0.00	0	0.00	1,288	0.00	1,288	0.00	
TOTAL	0	0.00	0	0.00	1,288	0.00	1,288	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	413	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	1,787	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,200	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,200	0.00	
GRAND TOTAL	\$158,834	3.74	\$288,105	5.15	\$289,393	5.15	\$291,593	5.15	

1/21/14 17:59

lm_disummary

CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Invasive Pest Control

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	29,630	129,087	158,717
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	101,018	187,087	288,105
FTE	0.00	1.65	3.50	5.15

Est. Fringe	0	15,630	68,093	83,723
--------------------	---	--------	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	29,630	129,087	158,717
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	101,018	187,087	288,105
FTE	0.00	1.65	3.50	5.15

Est. Fringe	0	15,630	68,093	83,723
--------------------	---	--------	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$5 billion forest products industry and \$250 million nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. The program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

3. PROGRAM LISTING (list programs included in this core funding)

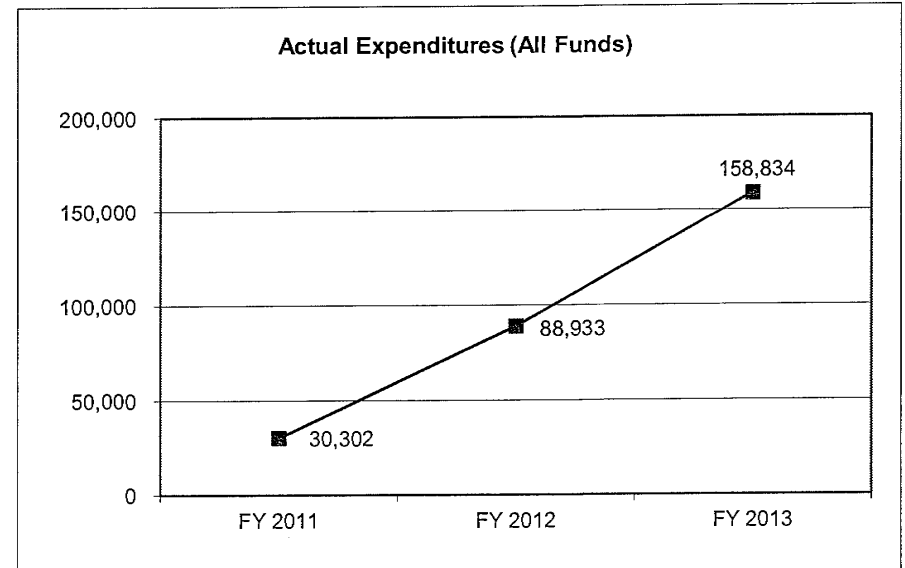
Invasive Pest Control

CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Invasive Pest Control

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	101,644	287,342	288,300	288,105
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	101,644	287,342	288,300	N/A
Actual Expenditures (All Funds)	30,302	88,933	158,834	N/A
Unexpended (All Funds)	71,342	198,409	129,466	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	71,342	198,409	129,466	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INVASIVE PEST CONTROL PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.15	0	29,630	129,087	158,717	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	101,018	187,087	288,105	
DEPARTMENT CORE REQUEST							
	PS	5.15	0	29,630	129,087	158,717	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	101,018	187,087	288,105	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.15	0	29,630	129,087	158,717	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	101,018	187,087	288,105	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVASIVE PEST CONTROL PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	5,722	0.18	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES PRG COOR	49,004	1.00	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B2	9,230	0.17	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	7,369	0.09	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,729	0.09	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES WORKER	50,076	2.21	158,717	5.15	158,717	5.15	158,717	5.15
TOTAL - PS	125,130	3.74	158,717	5.15	158,717	5.15	158,717	5.15
TRAVEL, IN-STATE	10,687	0.00	0	0.00	11,000	0.00	11,000	0.00
TRAVEL, OUT-OF-STATE	2,148	0.00	0	0.00	2,200	0.00	2,200	0.00
SUPPLIES	16,436	0.00	41,944	0.00	33,544	0.00	33,544	0.00
PROFESSIONAL DEVELOPMENT	400	0.00	68	0.00	568	0.00	568	0.00
COMMUNICATION SERV & SUPP	0	0.00	3	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	954	0.00	10,346	0.00	5,346	0.00	5,346	0.00
M&R SERVICES	2,971	0.00	15,783	0.00	15,186	0.00	15,186	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	108	0.00	244	0.00	444	0.00	444	0.00
TOTAL - EE	33,704	0.00	69,388	0.00	69,388	0.00	69,388	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$158,834	3.74	\$288,105	5.15	\$288,105	5.15	\$288,105	5.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$8,383	0.21	\$101,018	1.65	\$101,018	1.65	\$101,018	1.65
OTHER FUNDS	\$150,451	3.53	\$187,087	3.50	\$187,087	3.50	\$187,087	3.50

PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

Program is found in the following core budget(s): Invasive Pests

	Plant Pest Control	Invasive Pests	TOTAL
GR	0	0	0
FEDERAL	270,000	8,000	278,000
OTHER	580,000	150,000	730,000
TOTAL	850,000	158,000	1,008,000

1. What does this program do?

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$5.7 billion forest products industry, \$250 million nursery and landscape industry, and would have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. The program is directed by the State Entomologist (Program Administrator) and operates within the Bureau of Plant Pest Control.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

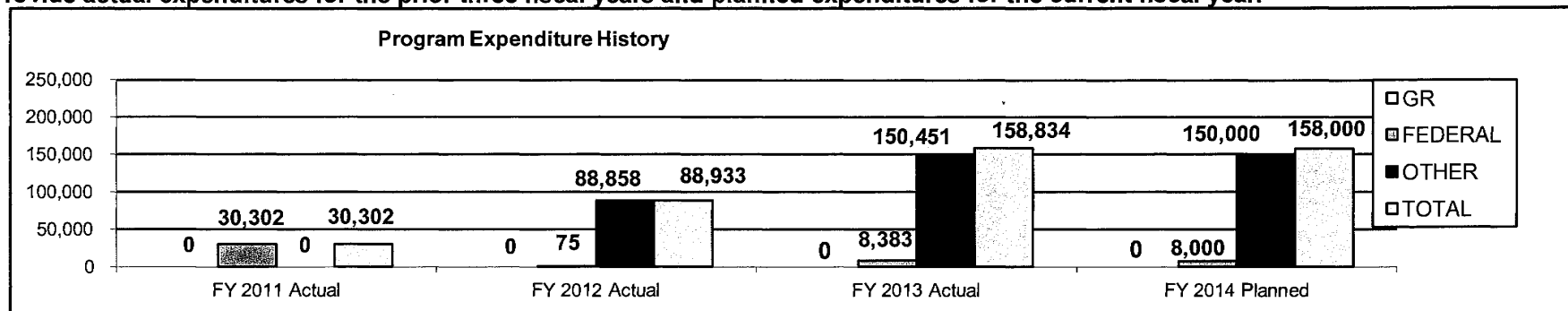
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

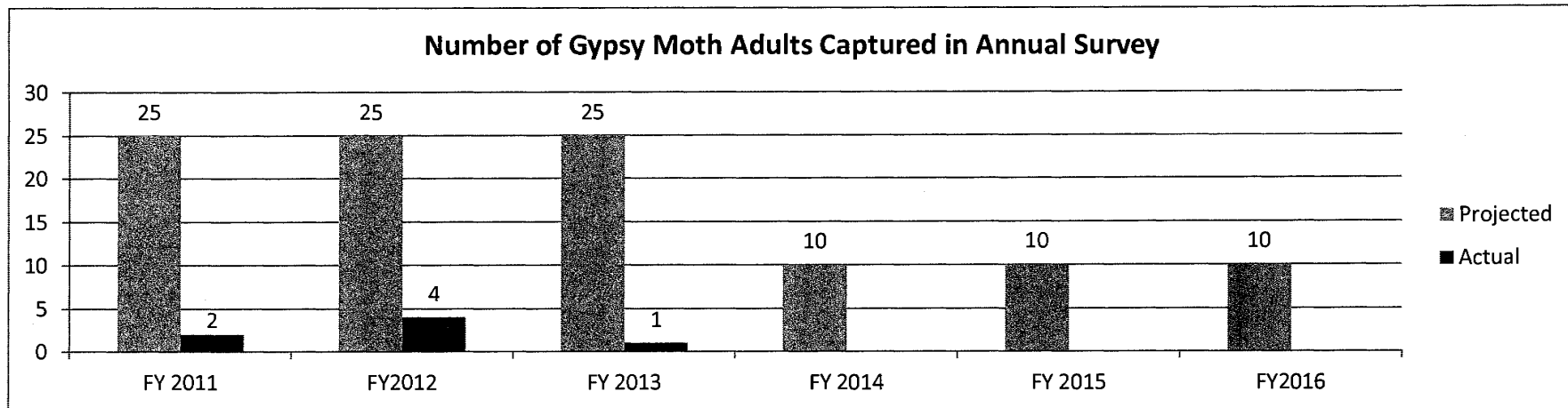
Program is found in the following core budget(s): Invasive Pests

6. What are the sources of the "Other " funds?

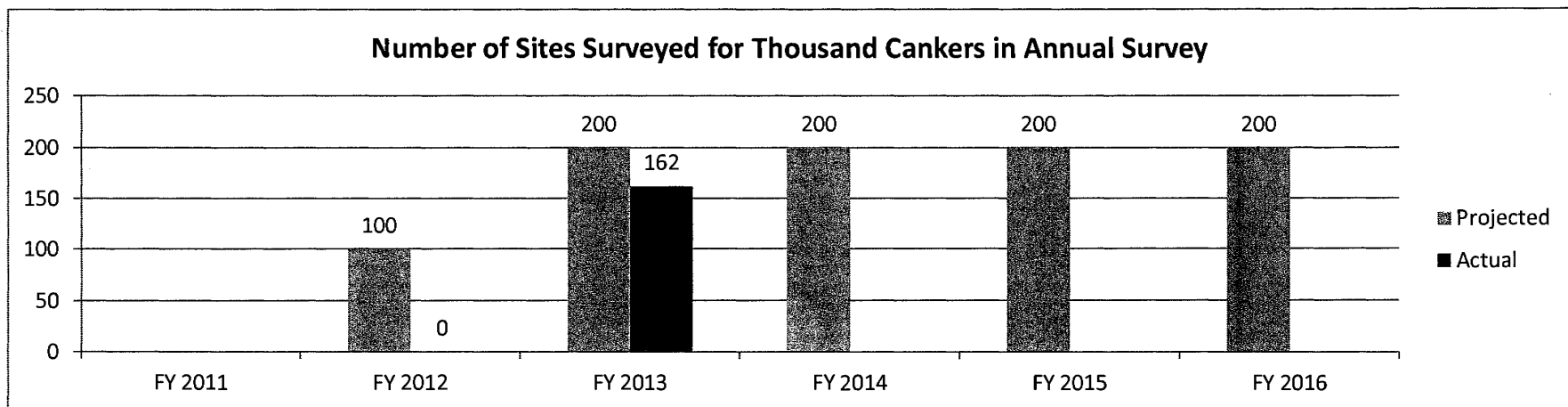
APF

7a. Provide an effectiveness measure.

Number of Gypsy Moths Captured Per Year In Statewide Survey



Effectiveness Measure: Number of Sites Surveyed for Thousand Cankers in Annual Survey



PROGRAM DESCRIPTION

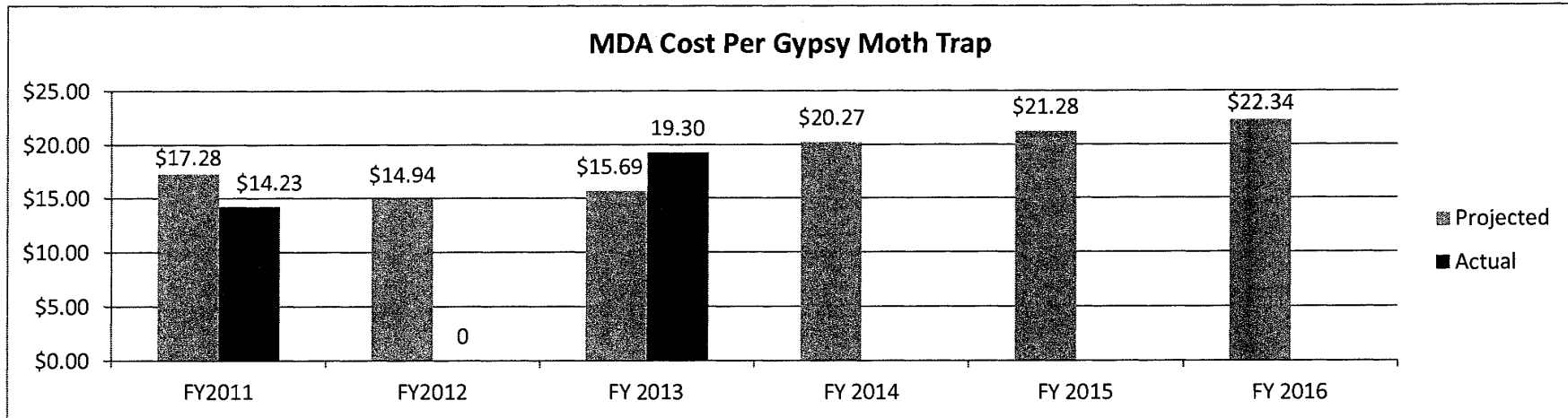
Department: Agriculture

Program: Invasive Pests

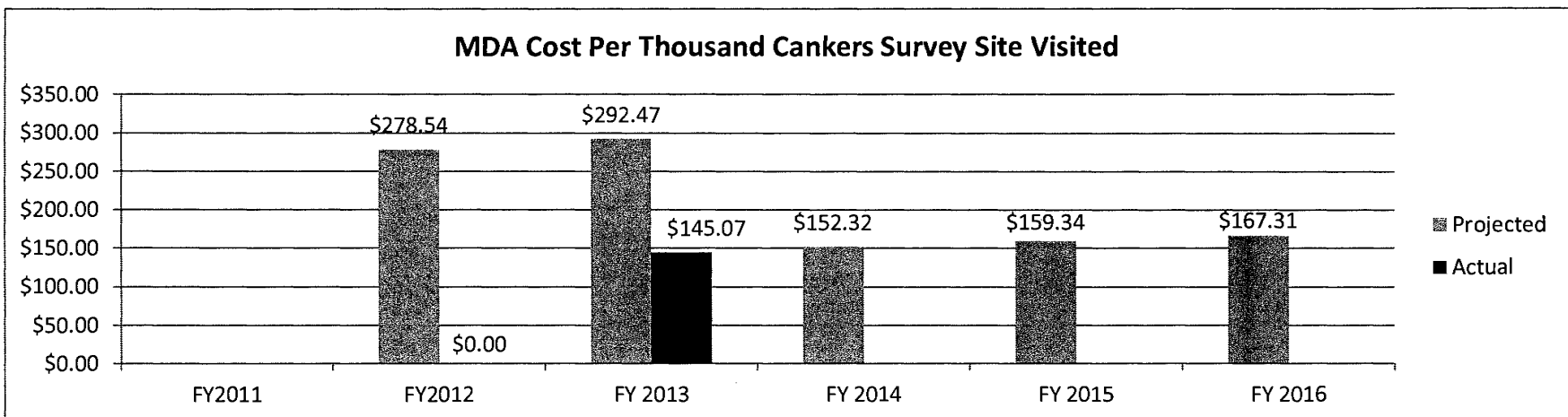
Program is found in the following core budget(s): Invasive Pests

7b. Provide an efficiency measure.

Efficiency Measure: MDA Cost/ Gypsy Moth Trap



Efficiency Measure: MDA Cost/Thousand Cankers Survey Site Visited



PROGRAM DESCRIPTION

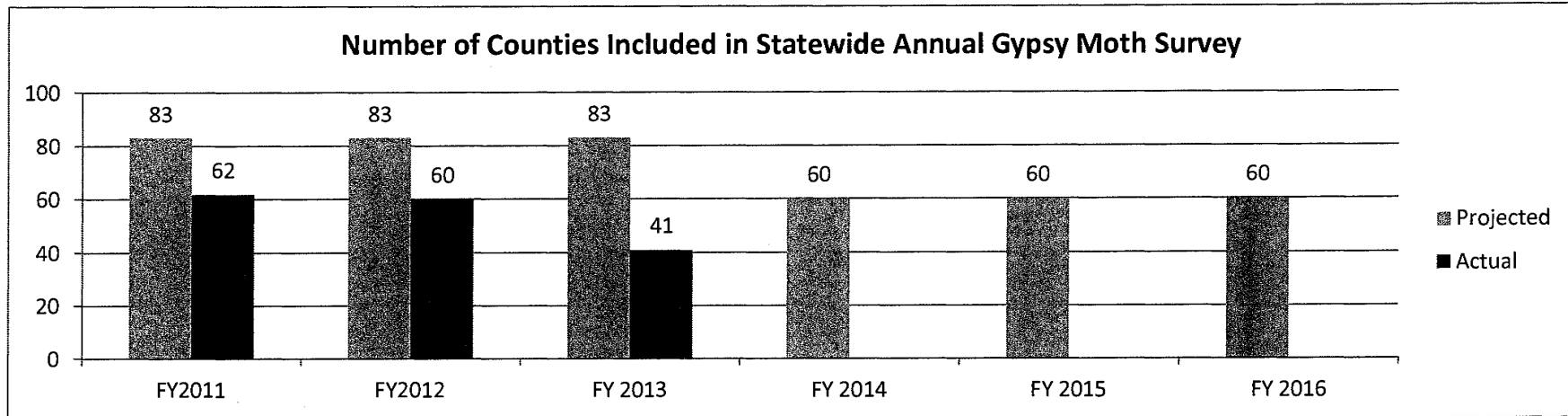
Department: Agriculture

Program: Invasive Pests

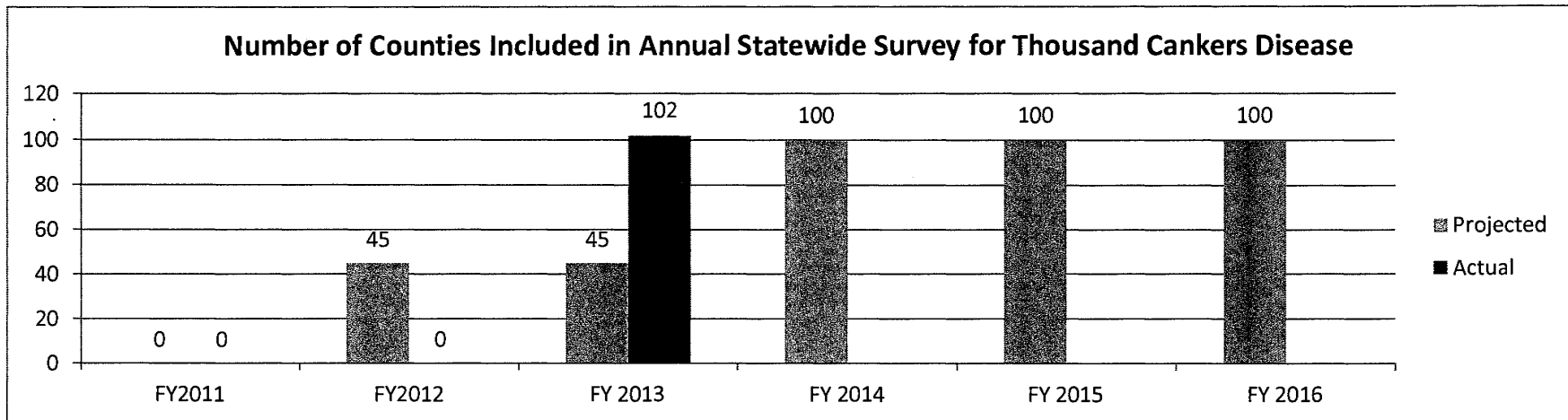
Program is found in the following core budget(s): Invasive Pests

7c. Provide the number of clients/individuals served, if applicable.

Number of Counties Included in Statewide Annual Survey



Number of Counties Included in Annual Statewide Survey for Thousand Cankers



PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

Program is found in the following core budget(s): Invasive Pests

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOLL WEEVIL ERADICATION PGM									
CORE									
PERSONAL SERVICES									
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	39,230	1.00	39,230	1.00	39,230	1.00	
TOTAL - PS	0	0.00	39,230	1.00	39,230	1.00	39,230	1.00	
EXPENSE & EQUIPMENT									
BOLL WEEVIL SUPRESS & ERADICAT	42	0.00	24,433	0.00	24,433	0.00	24,433	0.00	
TOTAL - EE	42	0.00	24,433	0.00	24,433	0.00	24,433	0.00	
PROGRAM-SPECIFIC									
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	224	0.00	
TOTAL - PD	0	0.00	224	0.00	224	0.00	224	0.00	
TOTAL	42	0.00	63,887	1.00	63,887	1.00	63,887	1.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	0	0.00	250	0.00	250	0.00	
TOTAL - PS	0	0.00	0	0.00	250	0.00	250	0.00	
TOTAL	0	0.00	0	0.00	250	0.00	250	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	0	0.00	0	0.00	543	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	543	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	543	0.00	
GRAND TOTAL	\$42	0.00	\$63,887	1.00	\$64,137	1.00	\$64,680	1.00	

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Boll Weevil

Budget Unit 35725C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	39,230	39,230
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	63,887	63,887
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	20,694	20,694
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	39,230	39,230
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	63,887	63,887
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	20,694	20,694
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

2. CORE DESCRIPTION

The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri historically have cost cotton growers over eight million dollars in lost yield in addition to treatment costs on an annual basis. The program was voted in by referendum in 2000, was implemented in 2001, and was continued in the eradication phase up to the end of calendar year 2007. Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008 and will be in effect until 2018. Post-eradication efforts includes monitoring to prevent re-infestation of the boll weevil.

3. PROGRAM LISTING (list programs included in this core funding)

Boll Weevil

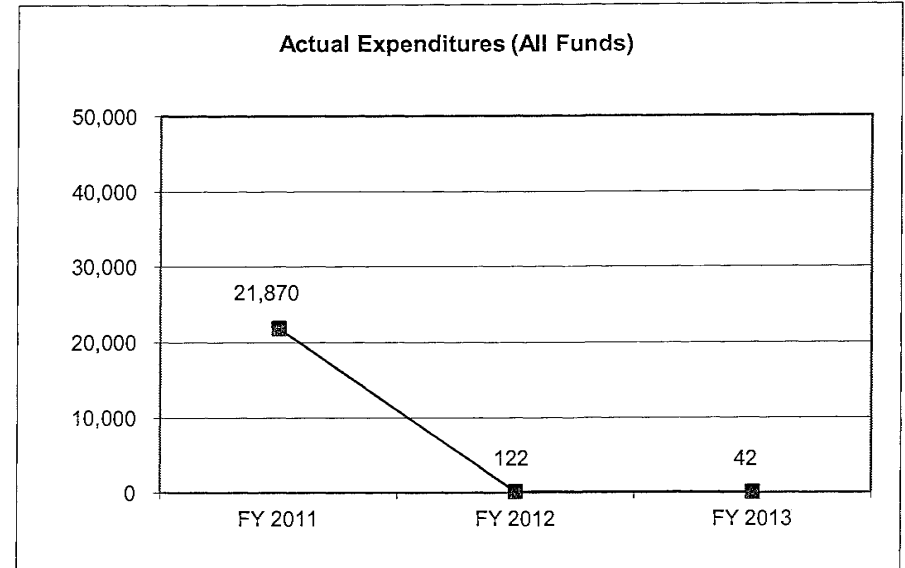
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Boll Weevil

Budget Unit 35725C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	68,850	68,850	68,728	63,887
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	68,850	68,850	68,728	N/A
Actual Expenditures (All Funds)	21,870	122	42	N/A
Unexpended (All Funds)	46,980	68,728	68,686	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	46,980	68,728	68,686	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BOLL WEEVIL ERADICATION PGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	39,230	39,230	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	1.00	0	0	63,887	63,887	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	39,230	39,230	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	1.00	0	0	63,887	63,887	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	39,230	39,230	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	1.00	0	0	63,887	63,887	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	13,130	0.50	13,130	0.50	13,130	0.50
AGRICULTURE MGR B2	0	0.00	26,100	0.50	26,100	0.50	26,100	0.50
TOTAL - PS	0	0.00	39,230	1.00	39,230	1.00	39,230	1.00
TRAVEL, IN-STATE	42	0.00	79	0.00	79	0.00	79	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
SUPPLIES	0	0.00	9,640	0.00	9,640	0.00	9,640	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,393	0.00	1,393	0.00	1,393	0.00
COMMUNICATION SERV & SUPP	0	0.00	345	0.00	345	0.00	345	0.00
PROFESSIONAL SERVICES	0	0.00	537	0.00	537	0.00	537	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	456	0.00	456	0.00	456	0.00
M&R SERVICES	0	0.00	2,345	0.00	2,345	0.00	2,345	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	1,522	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	147	0.00
BUILDING LEASE PAYMENTS	0	0.00	852	0.00	852	0.00	852	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	627	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,901	0.00	4,901	0.00	4,901	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	42	0.00	24,433	0.00	24,433	0.00	24,433	0.00
DEBT SERVICE	0	0.00	200	0.00	200	0.00	200	0.00
REFUNDS	0	0.00	24	0.00	24	0.00	24	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	224	0.00
GRAND TOTAL	\$42	0.00	\$63,887	1.00	\$63,887	1.00	\$63,887	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$42	0.00	\$63,887	1.00	\$63,887	1.00	\$63,887	1.00

PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

1. What does this program do?

The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007. Missouri cotton growers voted in a post-eradication program which began in calendar year of 2008. Post-eradication will be in effect until 2018.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 263.500 RSMo 2000 - Boll Weevil Eradication

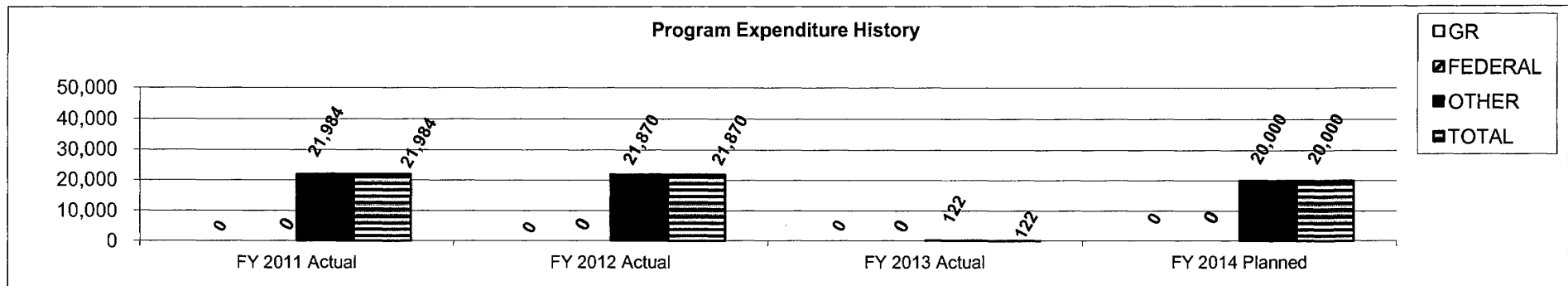
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Boll Weevil Suppression & Eradication (0823)

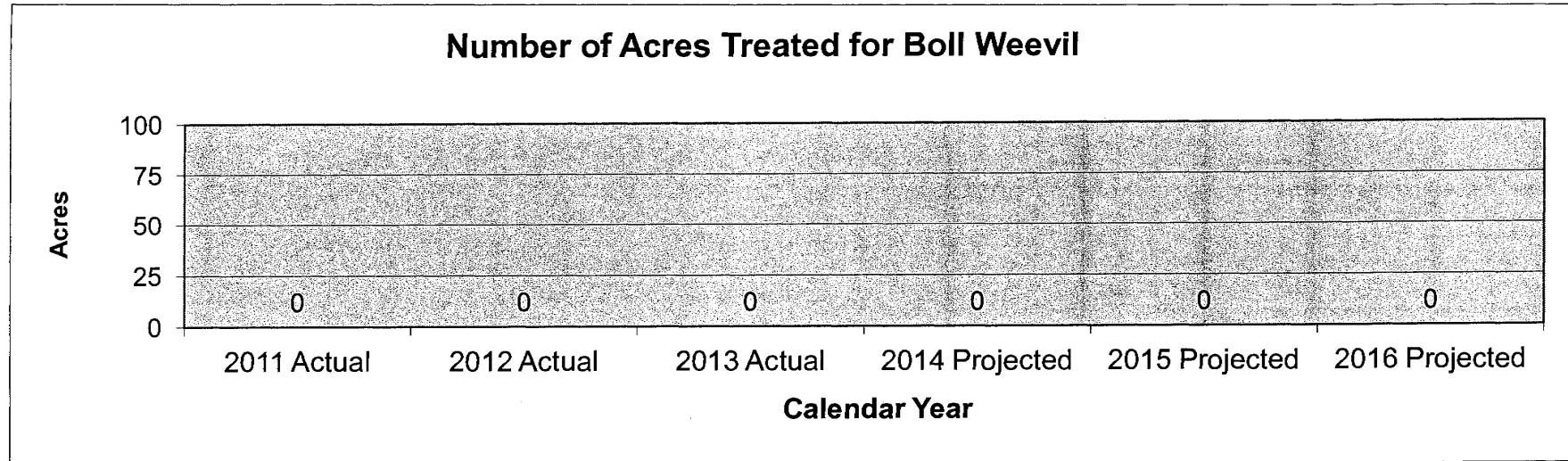
PROGRAM DESCRIPTION

Department Agriculture

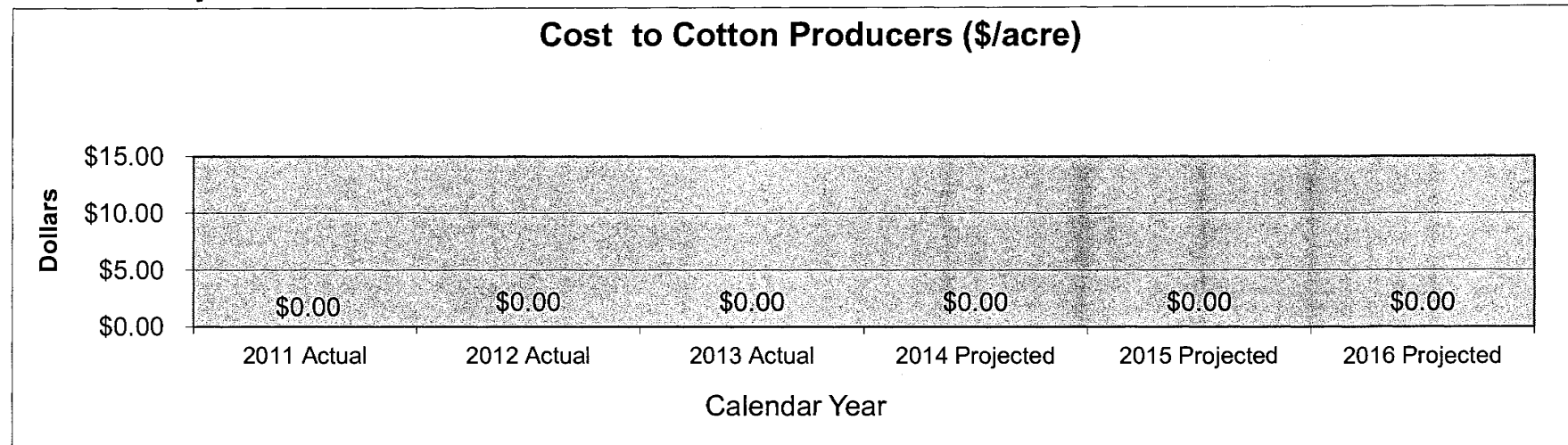
Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



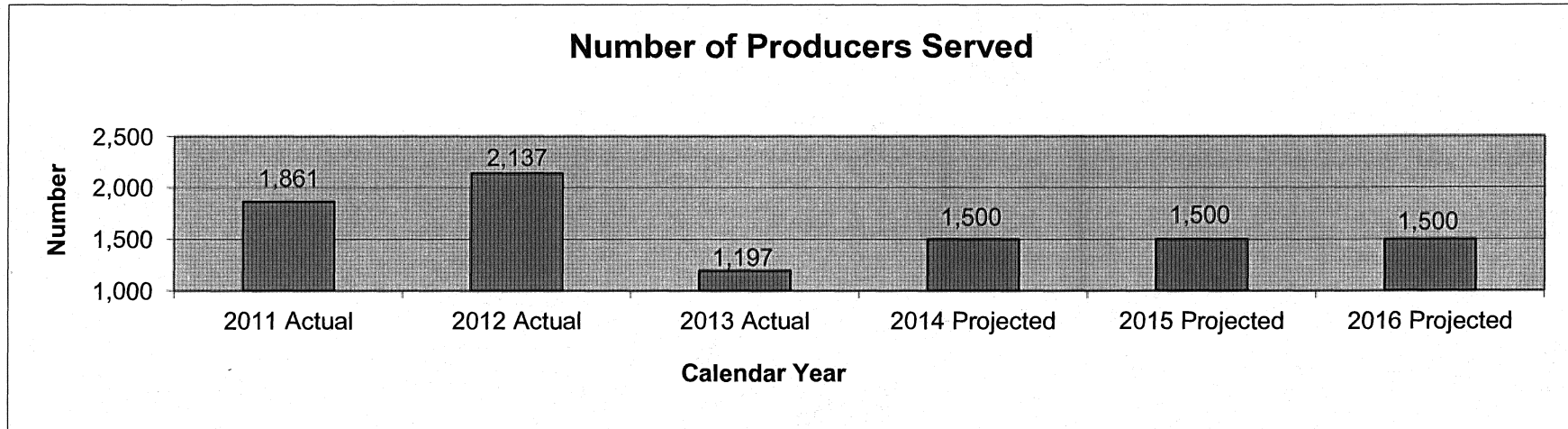
PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF WEIGHTS AND MEASURES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	416,416	11.90	432,519	11.59	432,519	11.59	432,519	11.59	
AGRICULTURE-FEDERAL AND OTHER	5,919	0.25	36,915	1.00	36,915	1.00	36,915	1.00	
PETROLEUM INSPECTION FUND	1,331,106	36.72	1,543,007	40.50	1,543,007	40.50	1,543,007	40.50	
AGRICULTURE PROTECTION	506,685	14.07	515,250	17.02	515,250	17.02	515,250	17.02	
TOTAL - PS	2,260,126	62.94	2,527,691	70.11	2,527,691	70.11	2,527,691	70.11	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	97,383	0.00	100,396	0.00	100,396	0.00	100,396	0.00	
AGRICULTURE-FEDERAL AND OTHER	17,496	0.00	0	0.00	20,000	0.00	20,000	0.00	
PETROLEUM INSPECTION FUND	396,313	0.00	757,817	0.00	757,817	0.00	757,817	0.00	
AGRICULTURE PROTECTION	401,558	0.00	661,469	0.00	179,271	0.00	179,271	0.00	
TOTAL - EE	912,750	0.00	1,519,682	0.00	1,057,484	0.00	1,057,484	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	50,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - PD	0	0.00	50,000	0.00	30,000	0.00	30,000	0.00	
TOTAL	3,172,876	62.94	4,097,373	70.11	3,615,175	70.11	3,615,175	70.11	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,900	0.00	2,900	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	250	0.00	250	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	10,125	0.00	10,125	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	4,257	0.00	4,257	0.00	
TOTAL - PS	0	0.00	0	0.00	17,532	0.00	17,532	0.00	
TOTAL	0	0.00	0	0.00	17,532	0.00	17,532	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,986	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	511	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	21,357	0.00	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DIV OF WEIGHTS AND MEASURES									
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	7,143	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,997	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	34,997	0.00	0.00
LAB AND FIELD EQUIPMENT - 1350003									
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	0	0.00	0	0.00	37,700	0.00	37,700	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	37,700	0.00	37,700	0.00	0.00
TOTAL	0	0.00	0	0.00	37,700	0.00	37,700	0.00	0.00
GRAND TOTAL	\$3,172,876	62.94	\$4,097,373	70.11	\$3,670,407	70.11	\$3,705,404		70.11

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department: Agriculture
Division: Weights, Measures and Consumer Protection
Core: Weights, Measures and Consumer Protection

Budget Unit 35801C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	432,519	36,915	2,058,257	2,527,691
EE	100,396	20,000	937,088	1,057,484
PSD	0	30,000	0	30,000
TRF	0	0	0	0
Total	532,915	86,915	2,995,345	3,615,175
FTE	11.59	1.00	57.52	70.11

Est. Fringe	228,154	19,473	1,085,731	1,333,357
--------------------	---------	--------	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	432,519	36,915	2,058,257	2,527,691
EE	100,396	20,000	937,088	1,057,484
PSD	0	30,000	0	30,000
TRF	0	0	0	0
Total	532,915	86,915	2,995,345	3,615,175
FTE	11.59	1.00	57.52	70.11

Est. Fringe	228,154	19,473	1,085,731	1,333,357
--------------------	---------	--------	-----------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)

2. CORE DESCRIPTION

The Weights and Measures Division encourages economic and agricultural growth while protecting the public through regular inspection and surveillance programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division provides surveillance of weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels are tested to insure they meet advertised grade and octane specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.

3. PROGRAM LISTING (list programs included in this core funding)

Device & Commodity: Large Scale Inspection
 Device & Commodity: Small Scale, Egg, and Milk Inspection
 Fuel Quality
 Grain Moisture Meter
 Land Survey
 Metrology Laboratory
 Petroleum Device & Safety Inspection

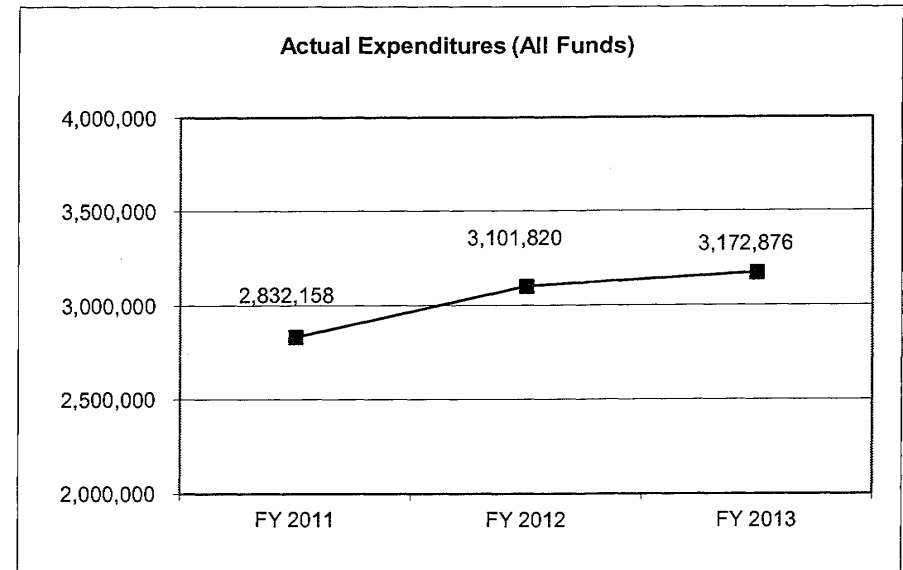
CORE DECISION ITEM

Department: Agriculture
Division: Weights, Measures and Consumer Protection
Core: Weights, Measures and Consumer Protection

Budget Unit 35801C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	3,522,631	3,513,527	3,817,987	4,097,373
Less Reverted (All Funds)	(203,366)	(15,768)	(15,891)	N/A
Budget Authority (All Funds)	3,319,265	3,497,759	3,802,096	N/A
Actual Expenditures (All Funds)	2,832,158	3,101,820	3,172,876	N/A
Unexpended (All Funds)	487,107	395,939	629,220	N/A
Unexpended, by Fund:				
General Revenue	0	156	0	N/A
Federal	31,674	52,770	63,220	N/A
Other	455,433	343,013	566,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1). FY11 expenditures are understated because a Director's Office appropriation was utilized for the Ag Protection Fund in that transition year and those expenditures not included in the FY11 data above.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIV OF WEIGHTS AND MEASURES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	70.11	432,519	36,915	2,058,257	2,527,691	
			EE	0.00	100,396	0	1,419,286	1,519,682	
			PD	0.00	0	50,000	0	50,000	
			Total	70.11	532,915	86,915	3,477,543	4,097,373	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	933 7871		EE	0.00	0	0	(482,198)	(482,198)	
Core Reallocation	1342 7870		PS	0.00	0	0	0	0	Align the budget more closely with planned spending
Core Reallocation	1342 0260		PS	0.00	0	0	0	0	Align the budget more closely with planned spending
Core Reallocation	1342 6662		PS	0.00	0	0	0	(0)	Align the budget more closely with planned spending
Core Reallocation	1342 2572		EE	0.00	0	20,000	0	20,000	Align the budget more closely with planned spending
Core Reallocation	1342 2572		PD	0.00	0	(20,000)	0	(20,000)	Align the budget more closely with planned spending
NET DEPARTMENT CHANGES				0.00	0	0	(482,198)	(482,198)	
DEPARTMENT CORE REQUEST									
			PS	70.11	432,519	36,915	2,058,257	2,527,691	
			EE	0.00	100,396	20,000	937,088	1,057,484	
			PD	0.00	0	30,000	0	30,000	
			Total	70.11	532,915	86,915	2,995,345	3,615,175	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIV OF WEIGHTS AND MEASURES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	70.11	432,519	36,915	2,058,257	2,527,691	
	EE	0.00	100,396	20,000	937,088	1,057,484	
	PD	0.00	0	30,000	0	30,000	
	Total	70.11	532,915	86,915	2,995,345	3,615,175	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Weights & Measures	DEPARTMENT: Agriculture DIVISION: Weights & Measures
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Weights and Measures' General Revenue (GR), Federal, and Other Funds Personal Service and/or Expense and Equipment appropriation, provided that not more than five percent (5%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Not used for the first time in several years.	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation.
The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation.	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not used for the first time in several years. In earlier years funding was flexed from PS to EE to cover field inspection expenses.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	49,333	1.52	95,462	3.00	65,462	2.00	65,462	2.00
SR OFC SUPPORT ASST (KEYBRD)	79,860	2.89	77,277	3.00	77,277	3.00	77,277	3.00
EXECUTIVE II	38,693	1.00	0	0.00	39,200	1.00	39,200	1.00
CHEMIST III	208,749	5.00	256,163	6.00	256,163	6.00	256,163	6.00
CHEMIST IV	0	0.00	52,517	1.00	52,517	1.00	52,517	1.00
METROLOGY SPECIALIST	37,313	1.00	37,851	1.00	37,851	1.00	37,851	1.00
FUEL DEVICE SAFETY INSPECTOR	782,467	23.55	923,519	26.50	859,319	24.95	859,319	24.95
WEIGHTS & MEASURES INSP I	560,109	17.63	573,029	20.00	608,658	21.15	608,658	21.15
WEIGHTS & MEASURES INSP II	33,777	0.86	36,003	1.00	36,003	1.00	36,003	1.00
FUEL DEVICE SAFETY SPECIALIST	78,236	2.00	81,080	2.00	81,080	2.00	81,080	2.00
FISCAL & ADMINISTRATIVE MGR B2	1,312	0.02	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	53,200	1.00	0	0.00	53,447	1.00	53,447	1.00
LABORATORY MANAGER B2	55,402	1.00	55,700	1.00	55,700	1.00	55,700	1.00
AGRICULTURE MGR B2	102,840	1.86	110,993	2.00	110,993	2.00	110,993	2.00
DESIGNATED PRINCIPAL ASST DEPT	1,364	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	84,214	1.00	84,163	1.00	84,163	1.00	84,163	1.00
DESIGNATED PRINCIPAL ASST DIV	45,810	1.17	96,352	1.31	77,852	1.21	77,852	1.21
LEGAL COUNSEL	1,688	0.02	0	0.00	0	0.00	0	0.00
STUDENT WORKER	10,660	0.52	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,450	0.14	0	0.00	0	0.00	0	0.00
INSPECTOR	12,692	0.29	30,576	0.80	13,000	0.30	13,000	0.30
LABORATORY TECHNICIAN	18,957	0.45	17,006	0.50	19,006	0.50	19,006	0.50
TOTAL - PS	2,260,126	62.94	2,527,691	70.11	2,527,691	70.11	2,527,691	70.11
TRAVEL, IN-STATE	133,805	0.00	128,383	0.00	133,383	0.00	133,383	0.00
TRAVEL, OUT-OF-STATE	24,754	0.00	24,392	0.00	25,459	0.00	25,459	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	341,498	0.00	330,805	0.00	340,105	0.00	340,105	0.00
PROFESSIONAL DEVELOPMENT	5,328	0.00	3,389	0.00	4,519	0.00	4,519	0.00
COMMUNICATION SERV & SUPP	31,818	0.00	34,032	0.00	34,082	0.00	34,082	0.00
PROFESSIONAL SERVICES	56,551	0.00	50,089	0.00	56,839	0.00	56,839	0.00
M&R SERVICES	82,038	0.00	75,487	0.00	70,137	0.00	70,137	0.00
COMPUTER EQUIPMENT	2,458	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
MOTORIZED EQUIPMENT	221,024	0.00	512,000	0.00	29,802	0.00	29,802	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	11,186	0.00	350,792	0.00	349,292	0.00	349,292	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
EQUIPMENT RENTALS & LEASES	96	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	2,194	0.00	6,313	0.00	9,866	0.00	9,866	0.00
TOTAL - EE	912,750	0.00	1,519,682	0.00	1,057,484	0.00	1,057,484	0.00
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$3,172,876	62.94	\$4,097,373	70.11	\$3,615,175	70.11	\$3,615,175	70.11
GENERAL REVENUE	\$513,799	11.90	\$532,915	11.59	\$532,915	11.59	\$532,915	11.59
FEDERAL FUNDS	\$23,415	0.25	\$86,915	1.00	\$86,915	1.00	\$86,915	1.00
OTHER FUNDS	\$2,635,662	50.79	\$3,477,543	57.52	\$2,995,345	57.52	\$2,995,345	57.52

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1. What does this program do?

The Large Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices over 1,000 lb. These types of devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc. The Large Scale program consists of 6 inspectors who must hold a valid CDL license to operate a large scale inspection truck. Four trucks carry 22,000 lbs of calibrated test weights to perform the required inspections. The two 2013 trucks carry 21,000 lbs of calibrated test weights and a 5,000 lb calibrated weight cart to perform the necessary inspections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo Chapter 413

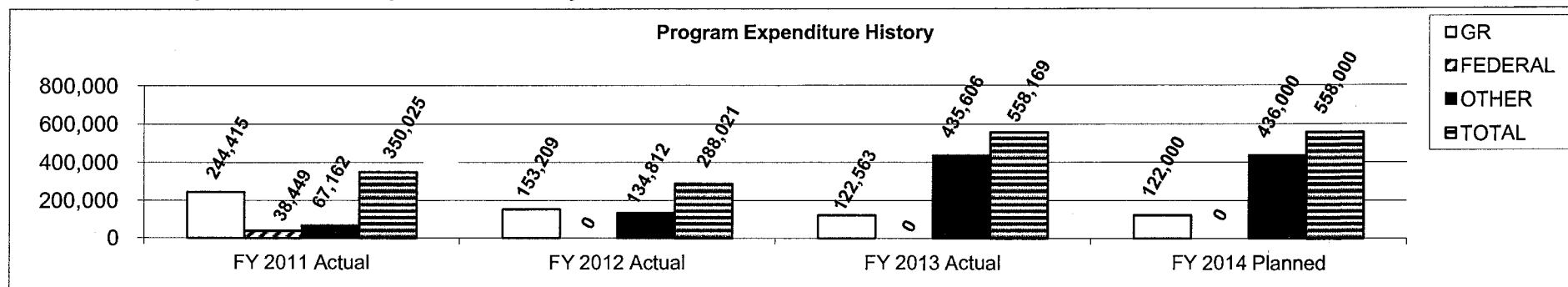
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

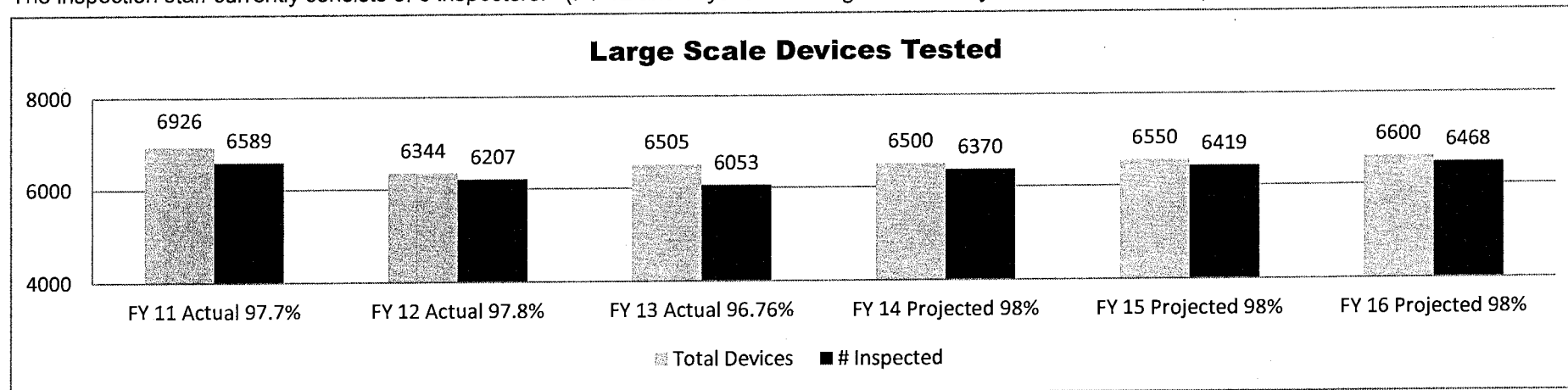
Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

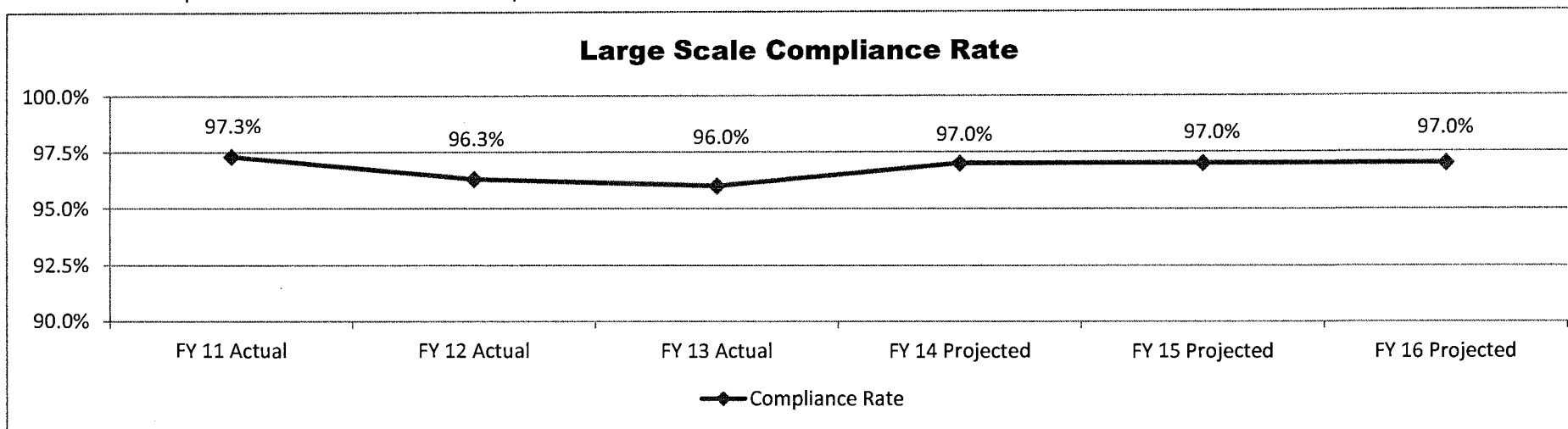
7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?

The inspection staff currently consists of 6 inspectors. (FY 12 and beyond - tracking includes only commercial devices.)



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

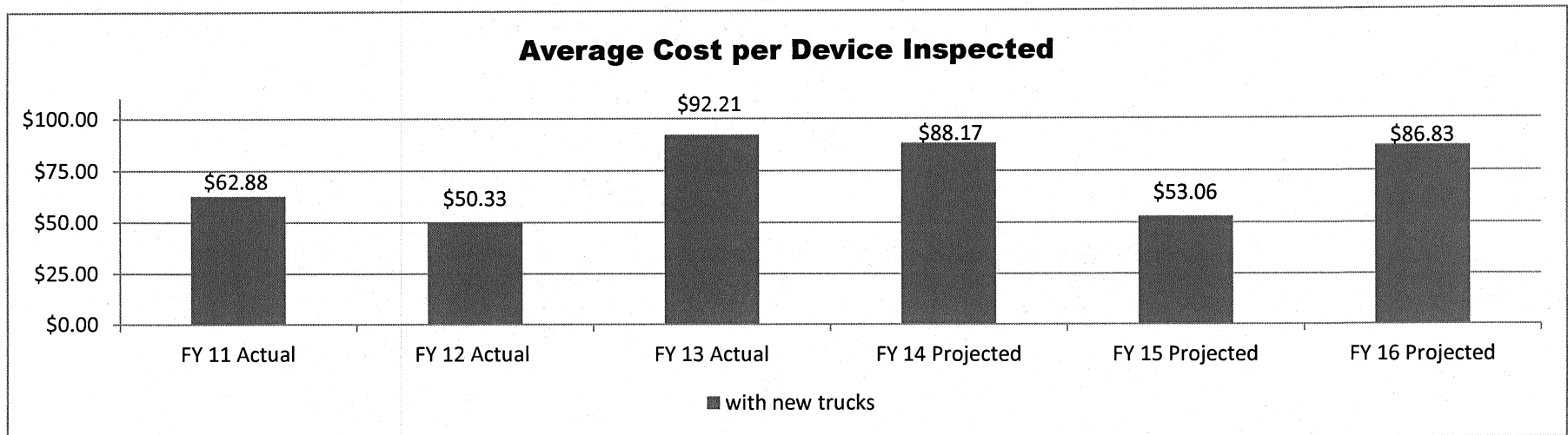
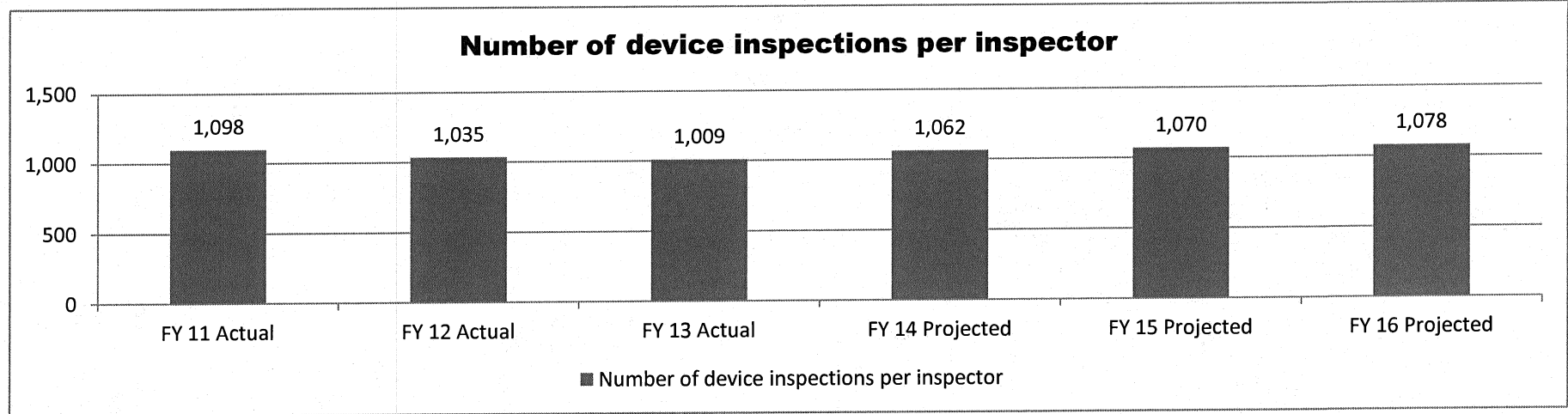
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7b. Provide an efficiency measure.

Number of inspections per employee



PROGRAM DESCRIPTION

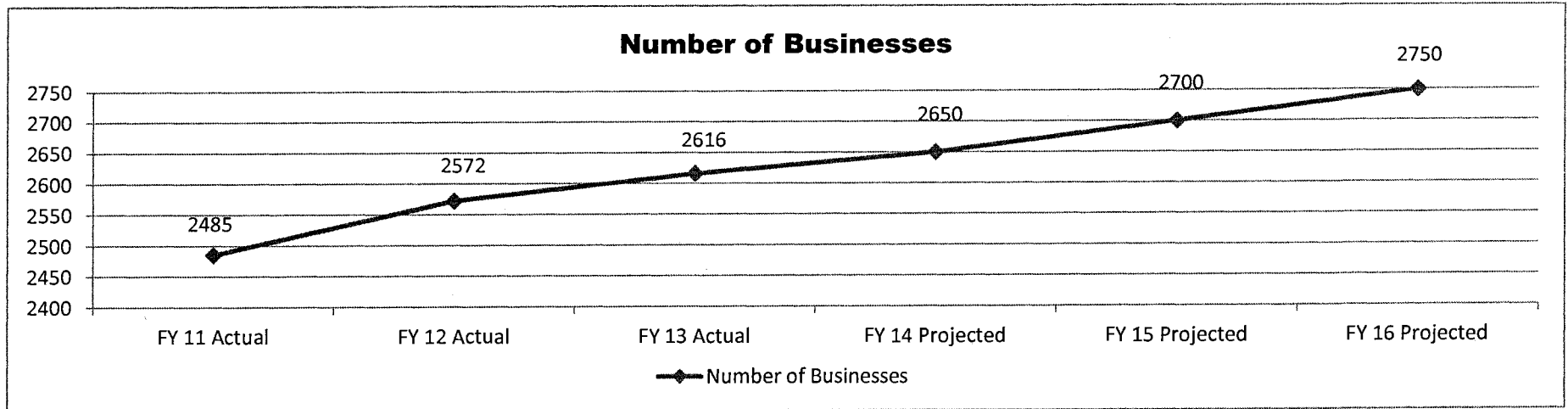
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7c. Provide the number of clients/individuals served, if applicable.

Number of businesses with large capacity scales.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

1. What does this program do?

The Small Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices under 1,000 lbs. These types of devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. Inspectors monitor the accuracy of scanning and point of sale systems, the sale of prepackaged merchandise to insure compliance with package and labeling requirements and net contents statement. This program insures that milk products are not sold below cost and that eggs offered for sale for consumer consumption meet USDA grade standards. This program also enforces country of origin labeling of fresh meat sold at retail level. The program generated \$720,029.77 in license and inspection fees for FY 2013.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo. Chapter 413, 416, 196. 265

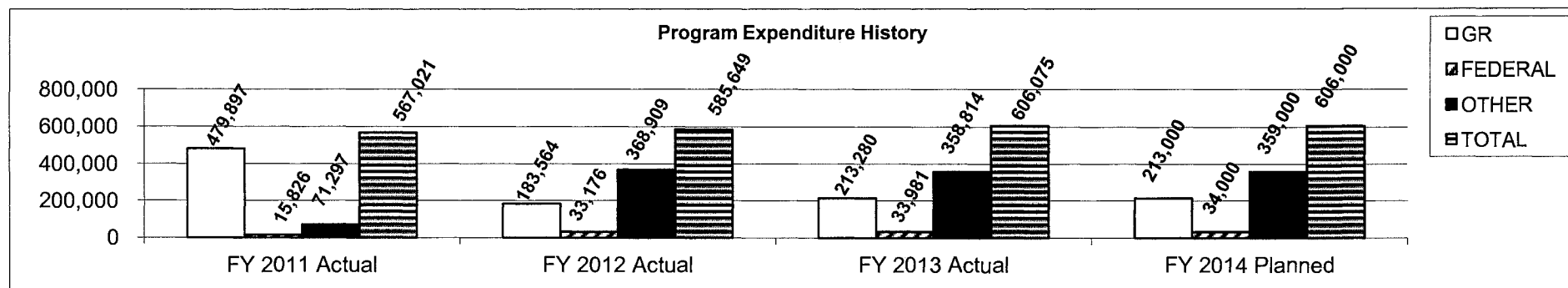
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

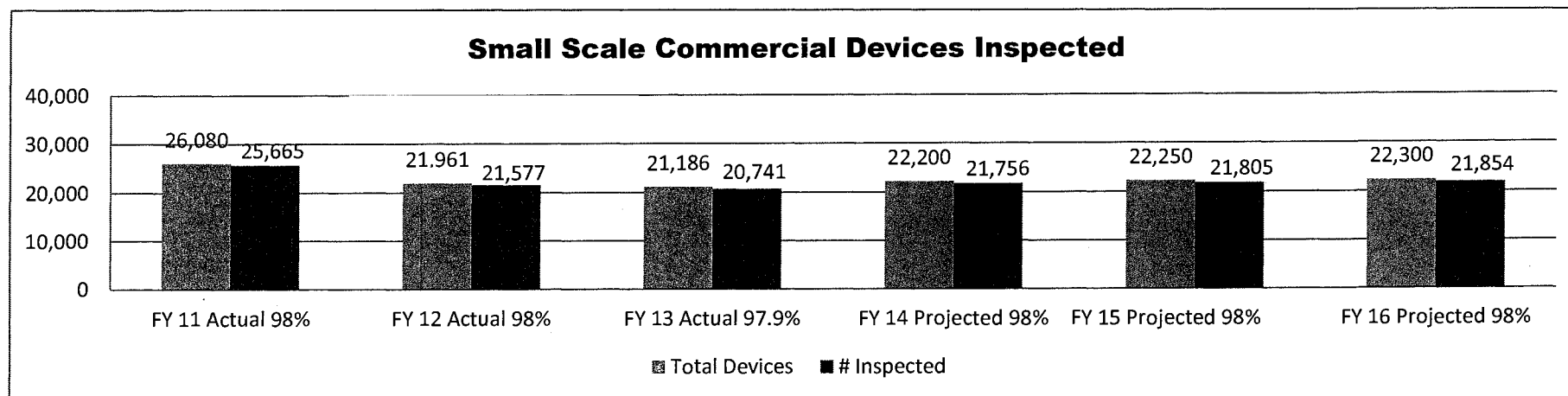
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

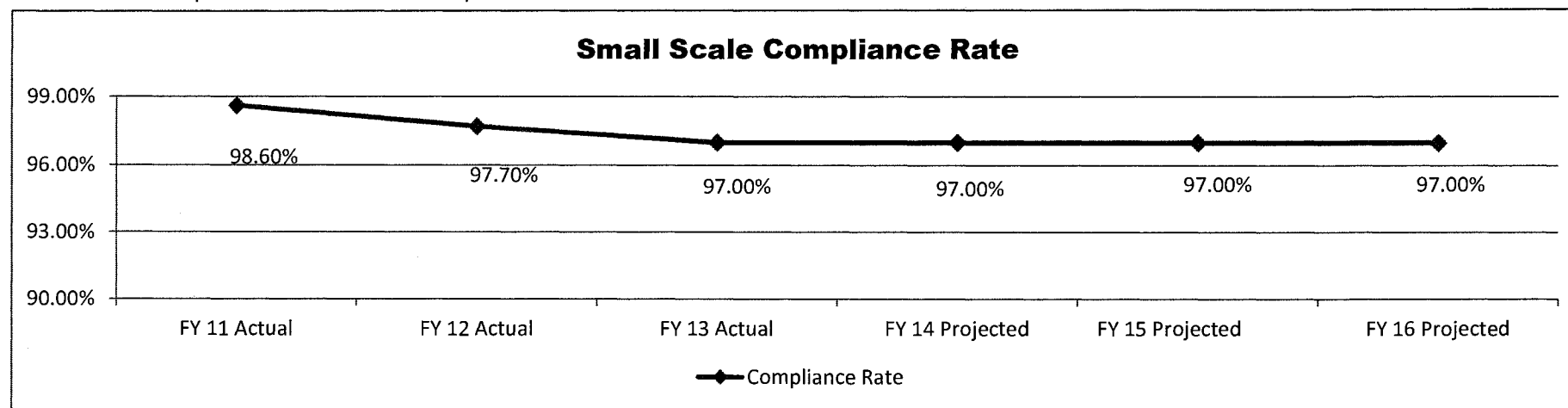
Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected? (FY 12 and beyond - tracking includes only commercial devices)



What was the compliance rate for devices inspected?



PROGRAM DESCRIPTION

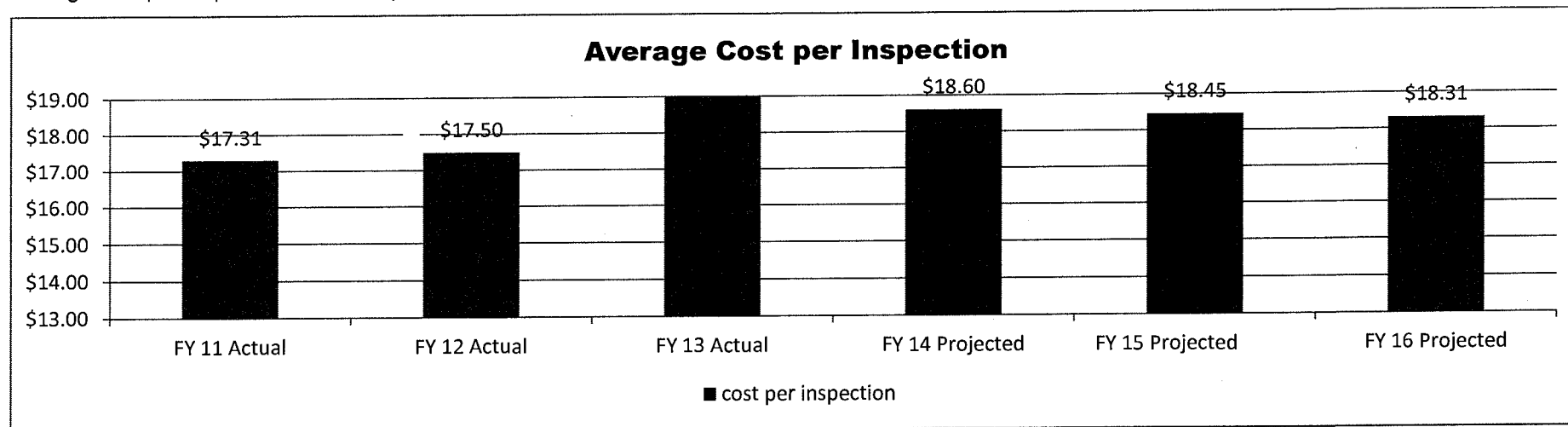
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

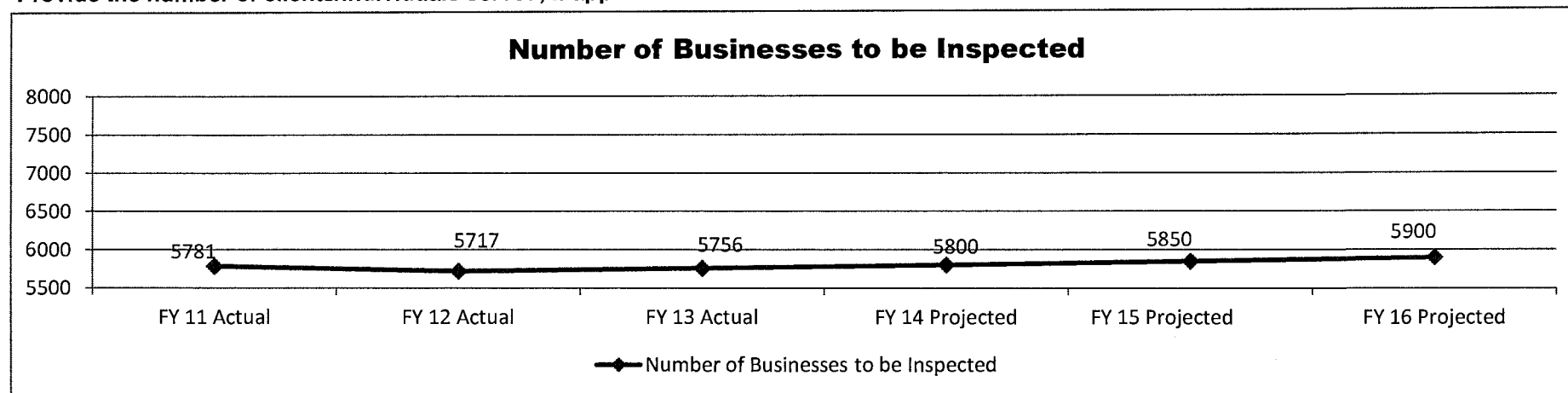
Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.

Average cost per inspection. Total inspections include device, egg, milk, price verification, country of origin, and package inspections.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Fuel Quality Program is responsible for assuring all motor fuels, other fuels, and motor oils meet minimum quality specifications. Through a vigorous program of inspection, sampling, testing, and enforcement, the program protects Missouri consumers and sellers of petroleum fuels and products. The program also includes testing of alternative fuels such as E85 Fuel Ethanol and Biodiesel blends to ensure the quality and consumer acceptance of these fuels. Missouri drivers spend approximately one and one half cents for every 100 gallons to fund the program and insure fuel quality in the state. This program is the only one in the United States that tests petroleum products with a processing time for most samples of less than 24 hours. This ensures that fuel not meeting specifications is corrected or removed before it is sold, protecting Missouri's consumers. Benefits of the program are twofold: First, economic benefits are derived from consumers receiving quality products and services in the areas of fuel quality, motor oil, vehicle efficiency and vehicle maintenance. Second, by monitoring compliance with the air pollution control program and fuel quality specifications, the program promotes better air quality and more efficient fuel use.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 414.012 -414.152

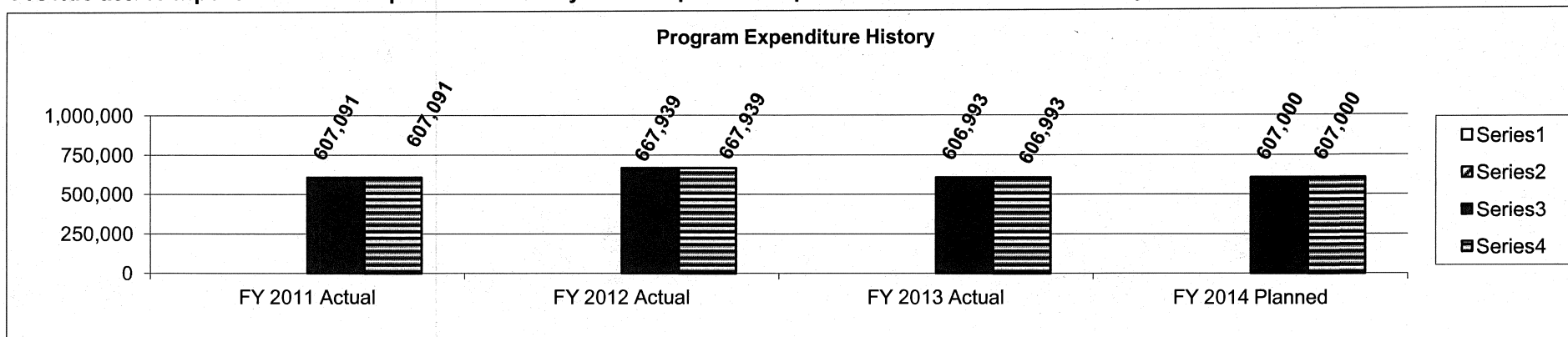
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

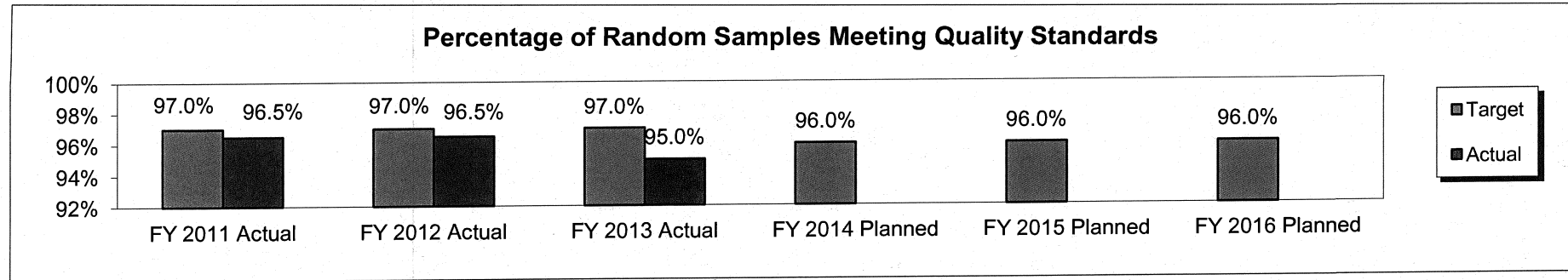
PROGRAM DESCRIPTION

Department: Agriculture

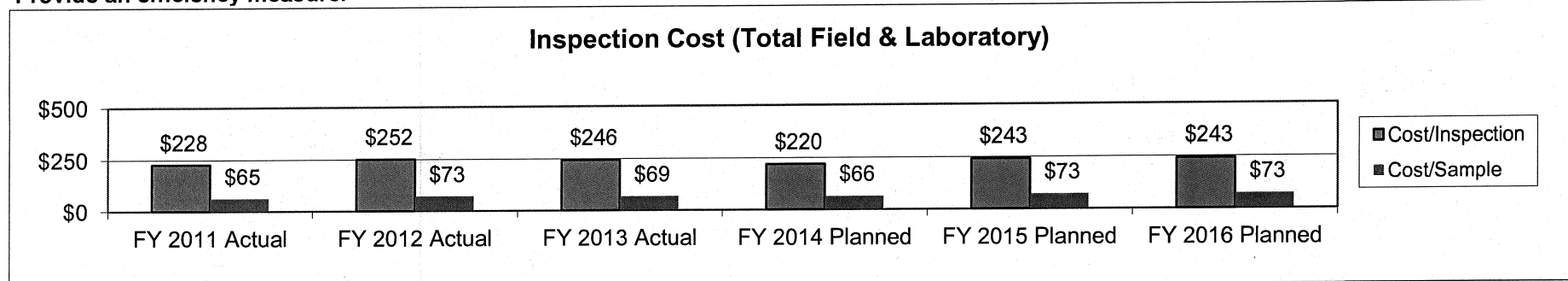
Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

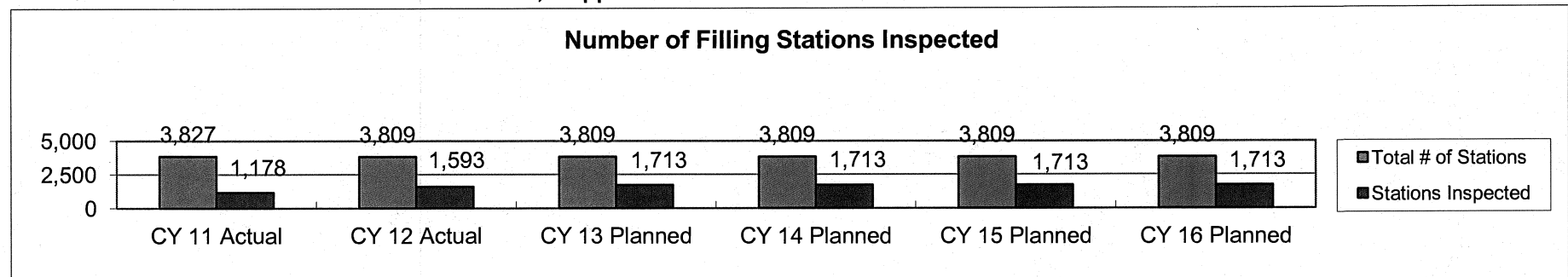
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture-measuring devices used to buy or sell grain commodities in the state. The Missouri Agricultural Statistical Services estimated the value of grains produced in Missouri to be over \$3.9 billion dollars. Grain moisture-measuring devices are instrumental in determining the price of grain sold in Missouri. Each January, this program registers commercial moisture-measuring devices used in the state. These devices are tested annually utilizing grain samples prepared using a USDA/GIPSA-approved method for determining moisture content. Grain test scales, weight per bushel apparatus, thermometers and calibration charts associated with the moisture meters are also examined during the inspection process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(1), 413.065.(7) RSMo

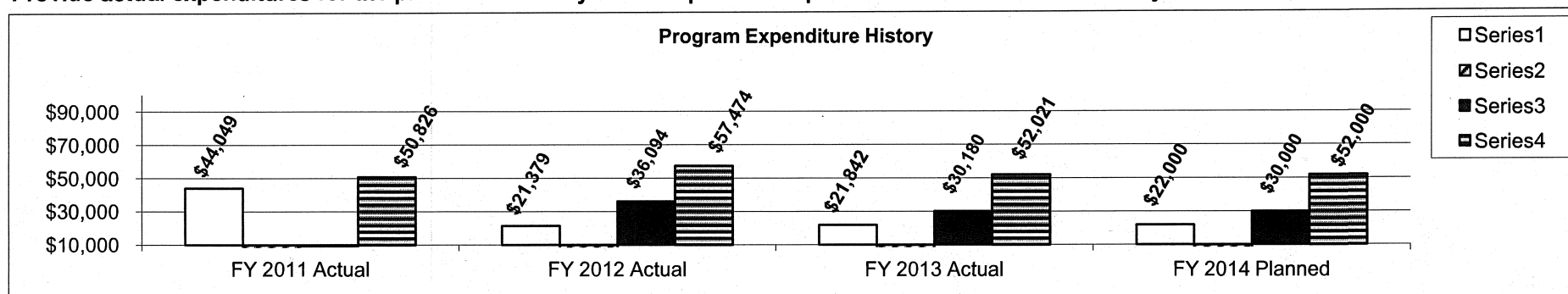
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

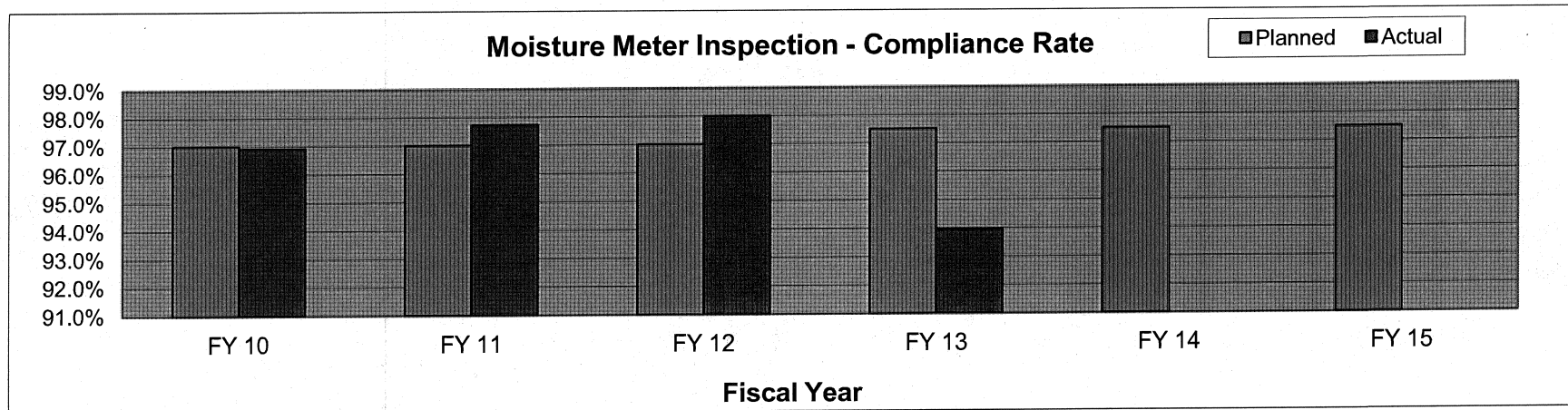
Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

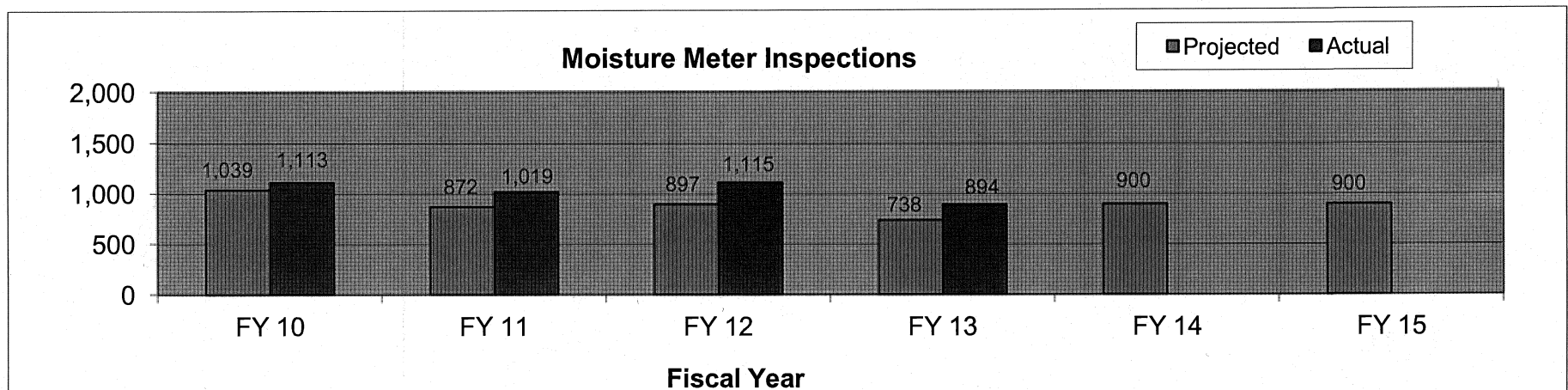
7a. Provide an effectiveness measure.

Testing of commercial moisture meters give the producer and the elevator or grain dealer the assurance of equality in the transaction. Accuracy in moisture is one of the grain grading constituents that has the greatest effect on the price of the commodity.



7b. Provide an efficiency measure.

The moisture meter inspection program lost one of its two field inspector positions in a fiscal year 2004 core budget reduction. (Meters are tested on calendar year basis which may not be reflected evenly on FY basis. 99+% registered meters are tested annually.)



PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

The Grain Moisture Meter Program has direct contact with 376 grain buying locations. The accuracy of the meters has an indirect affect on every farmer/producer in the state that sells grain.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Metrology Laboratory is the custodian of the State Weights and Measures Standards. These precision standards provide the traceable link to the standard international system (SI) through the National Institute of Standards and Technology (NIST) by an unbroken chain of comparisons. The laboratory provides calibration service to the Weights and Measures Division for field test equipment used to test commercial weighing and measuring devices and the state registered service companies that install and service these devices. These calibrations ensure equity in commerce for each weighed or measured commodity bought or sold here in Missouri. The Laboratory also provides calibration service to private manufacturing companies that need accurate and traceable standards in their quality control program. The Metrology laboratory is an active participant in the NIST Regional Measurement Assurance Program (RMAP) which insures traceable calibrations through annual NIST audits, continuous training, and inter-laboratory comparisons.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(3) and 413.045 RSMo.

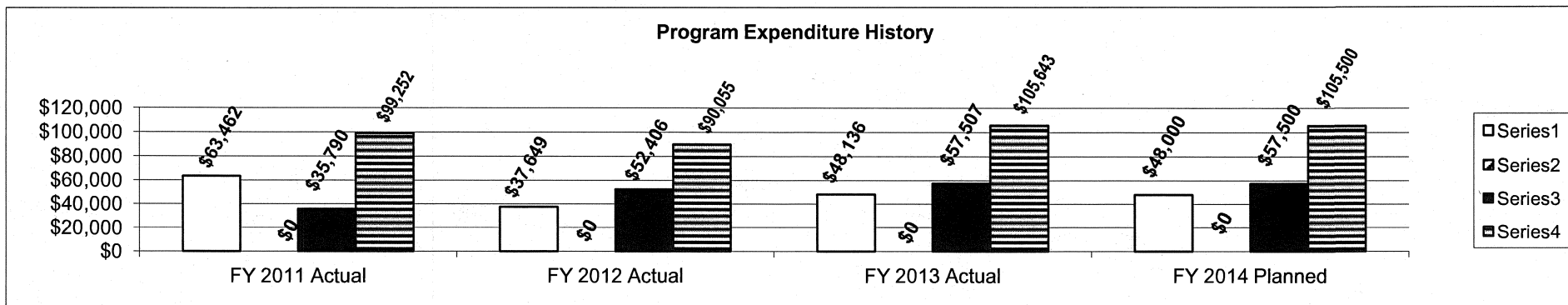
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

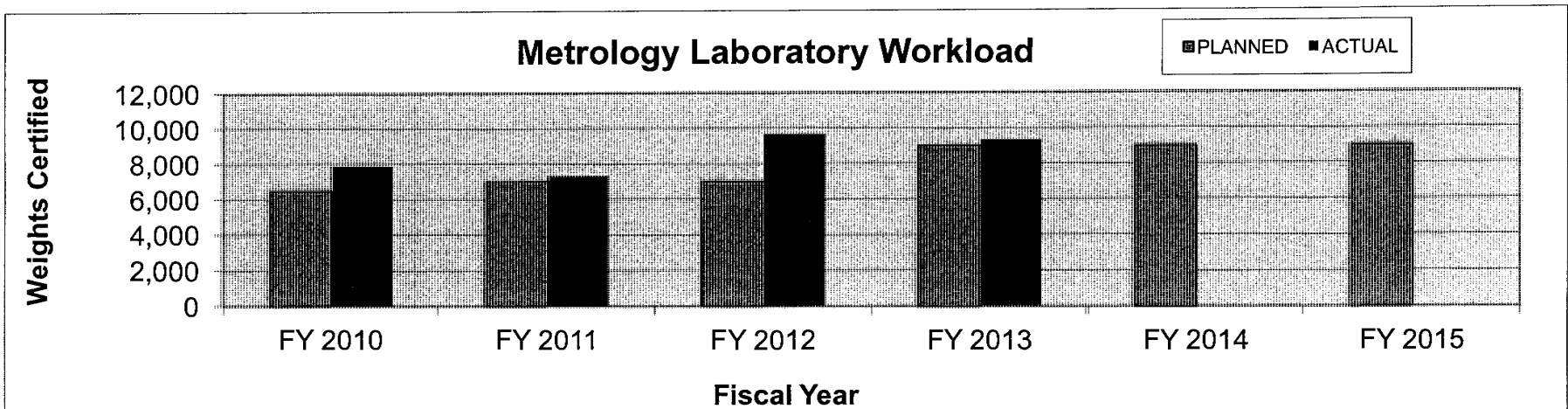
To date no customer standard has ever been recalled because of a calibration error.

RECALLS DUE TO INACCURATE CALIBRATIONS

FY 2010 Actual	FY 2011 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
0	0	0	0	0	0	0

7b. Provide an efficiency measure.

The Metrology Laboratory certifies some 9000 items annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager. Year to year fluctuation in the quantity of items calibrated is due to the two year expiration on field standards and also dependent on Industrial customer needs because those standards are typically not bound by state statute to a two year recertification cycle.



7c. Provide the number of customers/individuals served, if applicable.

Missouri Metrology Lab provided calibration service to 227 Missouri customers and 64 out state customers.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction survey results indicate an overall satisfaction rating of 98.2% with laboratory services. Sometime in 2013 the survey is going to be made available on our internet site in an effort to increase customer participation.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Petroleum Device and Safety Inspection Program provides a variety of services that ensure consumer protection and public safety. Under this program, petroleum and propane fuel dispensers located at service stations, marinas, airports, bulk plants, pipeline and barge terminals and other retail/wholesale locations are inspected and tested for accuracy. This also includes propane/petroleum fuel delivery truck meters. To protect the public from fire, explosion and injury, safety inspections are performed at service stations, marinas, airports, terminals and bulk storage plants. Safety inspections also include fuel delivery trucks and aboveground petroleum fuel storage tanks. In addition, this program has an emergency response team that responds to emergencies involving petroleum, propane and anhydrous ammonia products. This program not only accentuates public safety and assists other public safety officials, but also identifies the causes of accidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. -Chapter 414 and RSMo. Chapter 323

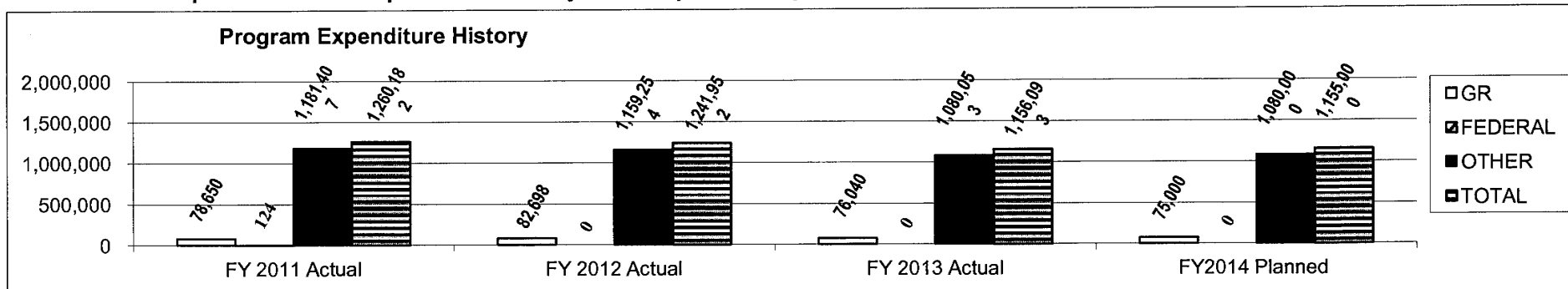
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fee Fund

PROGRAM DESCRIPTION

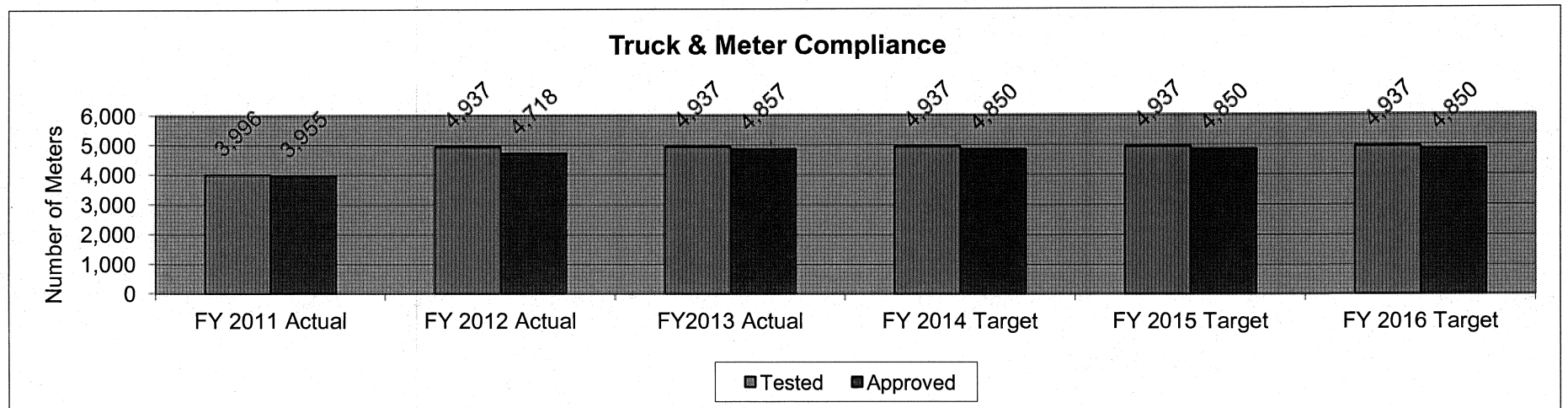
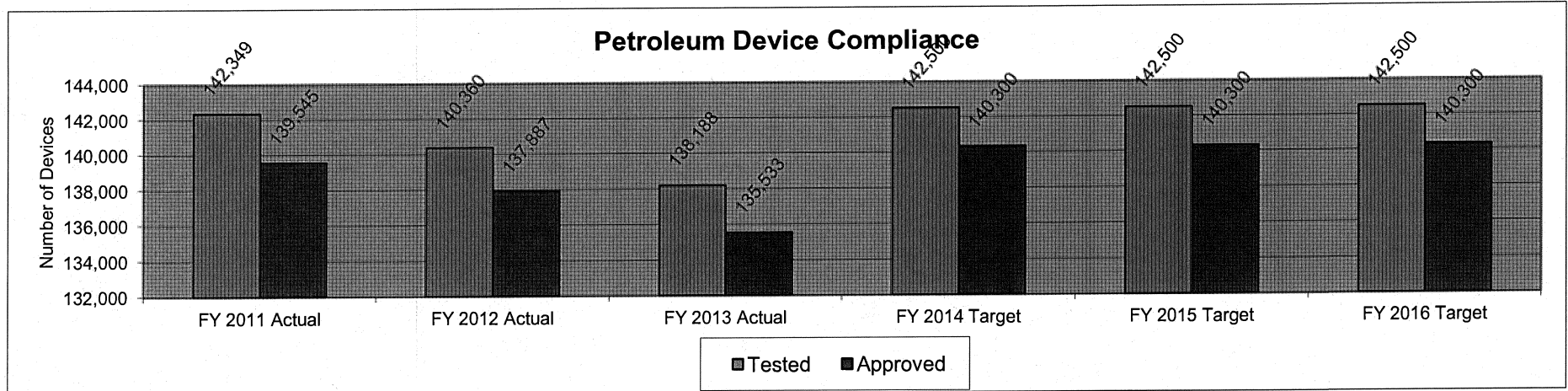
Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

The target compliance rate for retail motor fuel devices is 98% and 96% for truck meters.



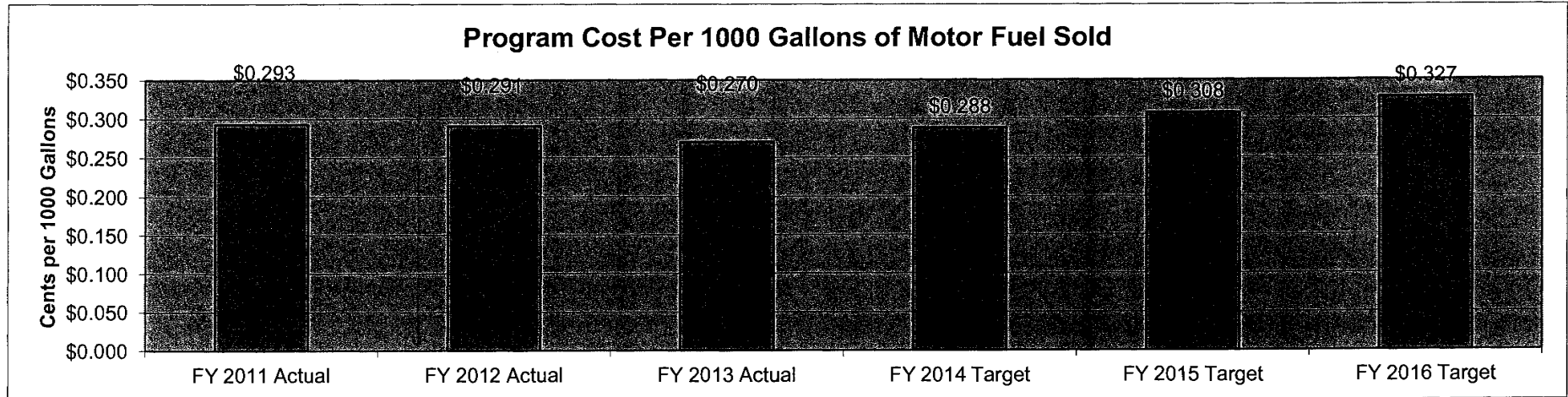
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not available

Agriculture	Budget Unit <u>35801C</u>
Weights, Measures and Consumer Protection Division	
Lab & Field Equipment	

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	37,700	37,700
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	37,700	37,700
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Ag Protection Fund (0970)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	37,700	37,700
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	37,700	37,700
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Ag Protection Fund (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Metrology Lab: Replacement of the existing high capacity mass comparator is needed to maintain National Institute of Standards and Technology (NIST) laboratory recognition for weights greater than 1,250 pounds. Chapter 413 RSMo requires recertification of our W & M standards annually and 2 CSR 90-21.010 requires state registered servicemen standards recertification every two years. The existing Frazier Schoonover mass comparator was purchased in 1984 for \$15,100. Today's advancements in electronics provide for lower cost alternatives (cost = \$12,700).

Field Equipment: Thirty pound weight kits will be used to inspect scales at supermarkets, delicatessens, farmers markets, Ag Coop stores, hardware stores, lawn and garden centers, etc. They are also used as correction weights in some large scale inspections (i.e. livestock scales). These weights will benefit the inspector by making it easier to remove the weights from the case and improve the safety of both the inspectors and the weighing devices by reducing the likelihood of dropping the weights and potentially damaging industry scales. The current weights have been in service for more than 30 years and some have the potential of being out of calibration and not able to be brought back into tolerance. These weight kits will benefit both the large and small scale inspectors.

Agriculture Weights, Measures and Consumer Protection Division Lab & Field Equipment	Budget Unit <u>35801C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p><u>Metrology Lab:</u> High capacity mass comparator for weights greater than 1,250 pounds = \$12,700. The price quote is from the North American representatives of Sartorius and Mettler Toledo. There are only two companies recognized world wide by the National Institute of Standards and Technology (NIST) as capable of supplying a comparator suitable for calibrations at this level.</p> <p><u>Field Equipment:</u> Total cost of these weights kits will be \$25,000 (\$1,250.00 per kit X 20 kits).</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Other Equipment	0		0		37,700		37,700		37,700
Total EE	0		0		37,700		37,700		37,700
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	37,700	0.0	37,700	0.0	37,700

NEW DECISION ITEM
RANK: 7 OF 9

Agriculture		Budget Unit <u>35801C</u>							
Weights, Measures and Consumer Protection Division									
Lab & Field Equipment									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
590 - Other Equipment	0		0		37,700		37,700		37,700
							0		
Total EE	<u>0</u>		<u>0</u>		<u>37,700</u>		<u>37,700</u>		<u>37,700</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>37,700</u>	<u>0.0</u>	<u>37,700</u>	<u>0.0</u>	<u>37,700</u>

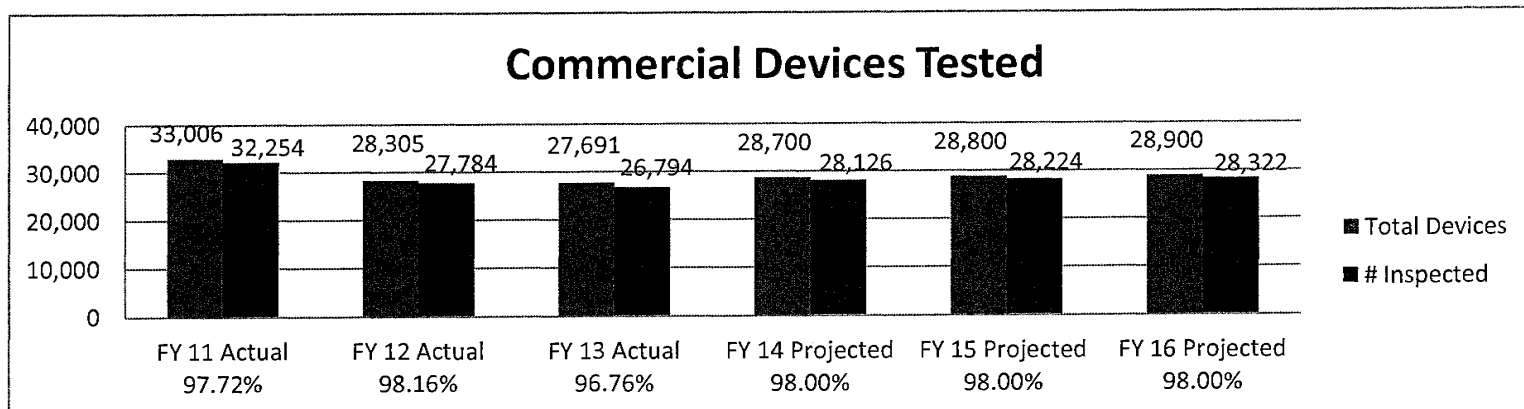
Agriculture
Weights, Measures and Consumer Protection Division
Lab & Field Equipment

Budget Unit 35801C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

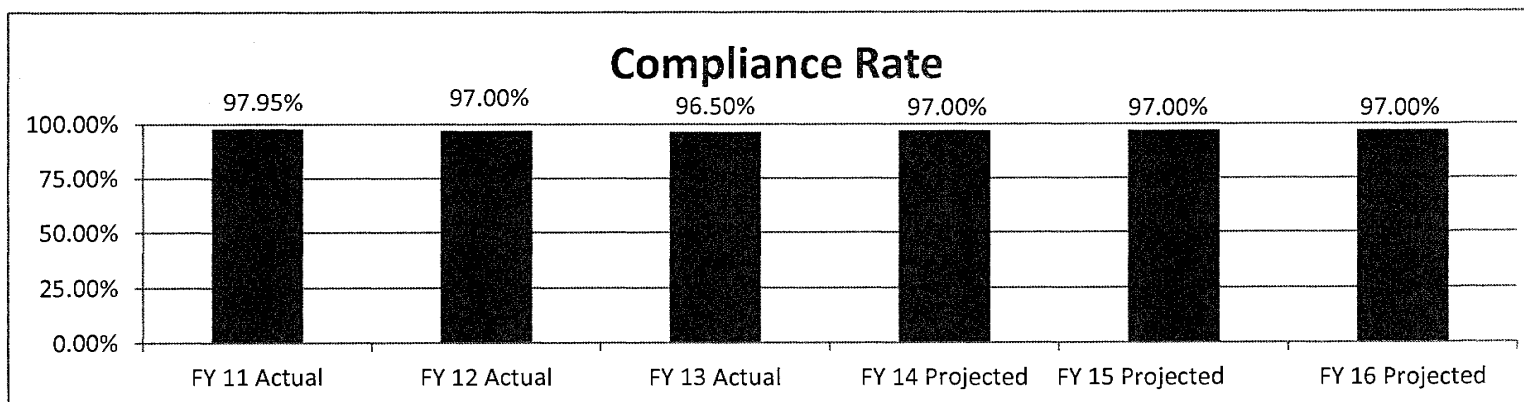
6a. Provide an effectiveness measure.

1. The metrology laboratory will retain its certification by the National Institute of Standards and Technology (NIST).
2. Large and Small Scale Program field inspectors will test more than 28,000 commercial weighing and measuring devices annually.



6b. Provide an efficiency measure.

1. The replacement comparator will take up to 50 percent less time to setup, use, and maintain than the current model.
2. Large and Small Scale Program field inspectors will ensure a compliance rate of at least 97 percent.

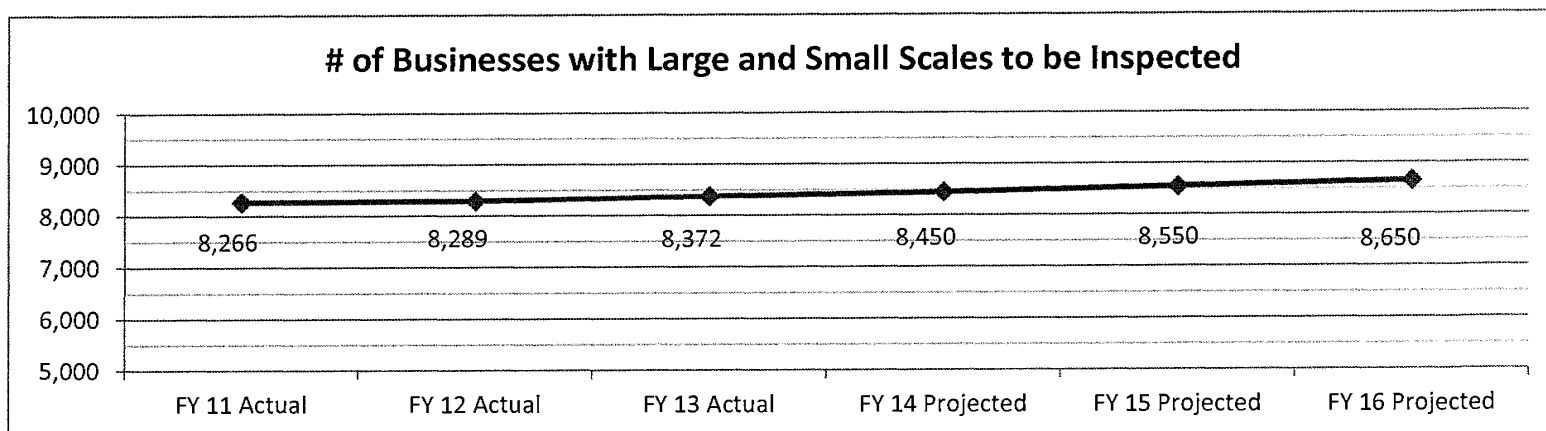


Agriculture
Weights, Measures and Consumer Protection Division
Lab & Field Equipment

Budget Unit 35801C

6c. Provide the number of clients/individuals served, if applicable.

1. An average of 28 clients per year (e.g. grain elevators, scale repair companies, etc.) bring their weights and weight carts to be calibrated.
2. Large and Small Scale Program field inspectors served over 8,300 businesses in FY13.



6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Replace equipment as needed to maintain program effectiveness and efficiency.

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
LAB AND FIELD EQUIPMENT - 1350003								
OTHER EQUIPMENT	0	0.00	0	0.00	37,700	0.00	37,700	0.00
TOTAL - EE	0	0.00	0	0.00	37,700	0.00	37,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,700	0.00	\$37,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$37,700	0.00	\$37,700	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE LAND SURVEY OPERATIONS									
CORE									
PERSONAL SERVICES									
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	874,310	14.68	874,310	14.68	
TOTAL - PS	0	0.00	0	0.00	874,310	14.68	874,310	14.68	
EXPENSE & EQUIPMENT									
AGRI LAND SURVEY REVOLVING SER	0	0.00	0	0.00	80,000	0.00	80,000	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	116,830	0.00	116,830	0.00	
TOTAL - EE	0	0.00	0	0.00	196,830	0.00	196,830	0.00	
TOTAL	0	0.00	0	0.00	1,071,140	14.68	1,071,140	14.68	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	4,420	0.00	4,420	0.00	
TOTAL - PS	0	0.00	0	0.00	4,420	0.00	4,420	0.00	
TOTAL	0	0.00	0	0.00	4,420	0.00	4,420	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	0	0.00	12,082	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,082	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,082	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,075,560	14.68	\$1,087,642	14.68	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LAND SURVEY RESTORE PROJECTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	30,000	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	60,000	0.00	60,000	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	180,000	0.00	180,000	0.00	
TOTAL - EE	0	0.00	0	0.00	270,000	0.00	270,000	0.00	
TOTAL	0	0.00	0	0.00	270,000	0.00	270,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$270,000	0.00	\$270,000	0.00	

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35805C & 35810C
Division:	State Land Survey		
Core:	State Land Survey		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	874,310	874,310
EE	30,000	60,000	376,830	466,830
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,000	60,000	1,251,140	1,341,140

FTE	0.00	0.00	14.68	14.68
------------	-------------	-------------	--------------	--------------

Est. Fringe	0	0	461,199	461,199
--------------------	----------	----------	----------------	----------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Land Survey (668), Agriculture Land Survey
Revolving Services Fund (426)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	874,310	874,310
EE	30,000	60,000	376,830	466,830
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,000	60,000	1,251,140	1,341,140

FTE	0.00	0.00	14.68	14.68
------------	-------------	-------------	--------------	--------------

Est. Fringe	0	0	461,199	461,199
--------------------	----------	----------	----------------	----------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Land Survey (668), Agriculture Land Survey
Revolving Services Fund (426)

2. CORE DESCRIPTION

The State Land Survey's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

3. PROGRAM LISTING (list programs included in this core funding)

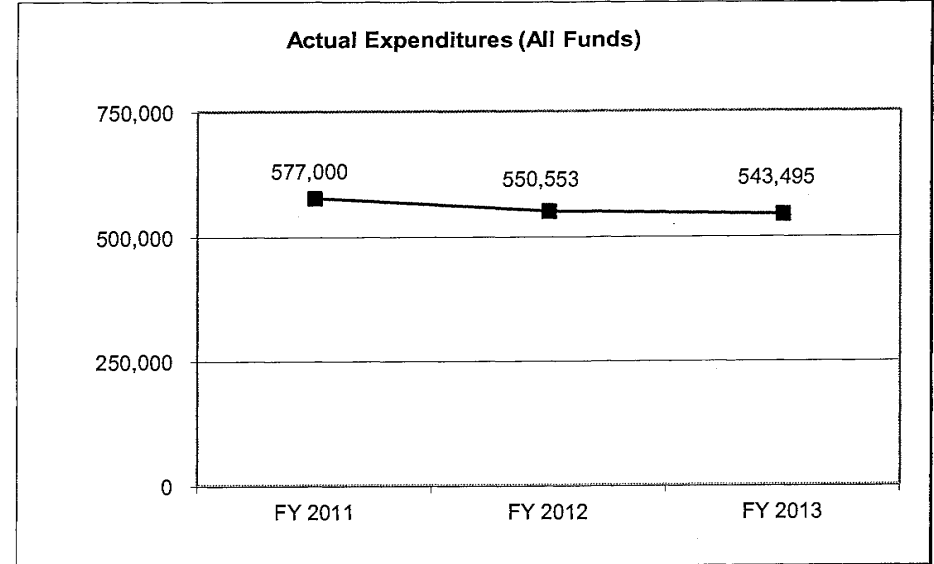
Missouri State Land Survey

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35805C & 35810C
Division:	State Land Survey		
Core:	State Land Survey		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,280,309	1,338,205	1,365,257	1,286,266
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,280,309	1,338,205	1,365,257	N/A
Actual Expenditures (All Funds)	577,000	550,553	543,495	N/A
Unexpended (All Funds)	703,309	787,652	821,762	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	703,309	787,652	821,762	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE LAND SURVEY OPERATIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1524 8825	PS	14.68	0	0	874,310	874,310	
Transfer In	1524 8827	EE	0.00	0	0	80,000	80,000	
Transfer In	1524 8826	EE	0.00	0	0	116,830	116,830	
NET DEPARTMENT CHANGES			14.68	0	0	1,071,140	1,071,140	
DEPARTMENT CORE REQUEST								
		PS	14.68	0	0	874,310	874,310	
		EE	0.00	0	0	196,830	196,830	
		Total	14.68	0	0	1,071,140	1,071,140	
GOVERNOR'S RECOMMENDED CORE								
		PS	14.68	0	0	874,310	874,310	
		EE	0.00	0	0	196,830	196,830	
		Total	14.68	0	0	1,071,140	1,071,140	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
LAND SURVEY RESTORE PROJECTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	1120	8832	EE	0.00	0	0	180,000	180,000	
Transfer In	1120	8833	EE	0.00	30,000	0	0	30,000	
Transfer In	1120	8831	EE	0.00	0	60,000	0	60,000	
NET DEPARTMENT CHANGES				0.00	30,000	60,000	180,000	270,000	
DEPARTMENT CORE REQUEST									
			EE	0.00	30,000	60,000	180,000	270,000	
			Total	0.00	30,000	60,000	180,000	270,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	30,000	60,000	180,000	270,000	
			Total	0.00	30,000	60,000	180,000	270,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	34,100	1.00	34,100	1.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	34,699	0.00	34,699	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	53,469	1.00	53,469	1.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	125,016	3.00	125,016	3.00
LAND SURVEY SPECIALIST I	0	0.00	0	0.00	99,636	3.00	99,636	3.00
LAND SURVEY SPECIALIST II	0	0.00	0	0.00	37,904	1.00	37,904	1.00
LAND SURVEYOR-IN-TRAINING	0	0.00	0	0.00	118,940	0.68	118,940	0.68
LAND SURVEYOR I	0	0.00	0	0.00	140,436	3.00	140,436	3.00
LAND SURVEYOR II	0	0.00	0	0.00	94,105	0.00	94,105	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	62,816	1.00	62,816	1.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	73,189	1.00	73,189	1.00
TOTAL - PS	0	0.00	0	0.00	874,310	14.68	874,310	14.68
TRAVEL, IN-STATE	0	0.00	0	0.00	13,600	0.00	13,600	0.00
FUEL & UTILITIES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	0	0.00	23,000	0.00	23,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,100	0.00	5,100	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,500	0.00	10,500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	39,000	0.00	39,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	0	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	18,330	0.00	18,330	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	20,000	0.00	20,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	2,100	0.00	2,100	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	11,100	0.00	11,100	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL - EE	0	0.00	0	0.00	196,830	0.00	196,830	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,071,140	14.68	\$1,071,140	14.68
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,071,140	14.68	\$1,071,140	14.68

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY RESTORE PROJECTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	0	0.00	270,000	0.00	270,000	0.00
TOTAL - EE	0	0.00	0	0.00	270,000	0.00	270,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$270,000	0.00	\$270,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$180,000	0.00	\$180,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Land Survey

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1. What does this program do?

The Land Survey Program's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners.

The United States Public Land Survey System (USPLSS) was established in Missouri between 1815 and the 1850s. By the mid-1960s it was estimated 90% of the General Land Office corners had been destroyed or obliterated due to development, road construction and the age of the survey monuments. The General Assembly established the Land Survey Program to reverse this trend and to restore the USPLSS in Missouri. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

This appropriation also allows for the development and establishment of countywide Geographic Reference Systems projects. Each year three or four counties are densified with highly accurate geodetic control networks. These networks provide for land surveying, cadastral mapping, aerial photography and other uses. The networks provide for the use of global positioning technology supporting the accurate determination of land boundaries, Geographic Information Systems and Land Information Systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 60.185 - 60.670

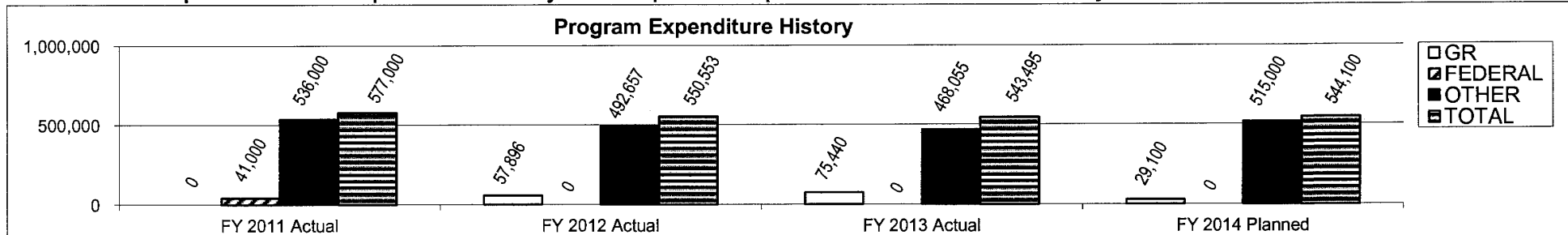
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

As funding allows, the program uses its Federal and Other Funds appropriation authority to enter into contracts with county commissions, county surveyors and private sector surveyors to restore corners of the United States Public Land Survey System.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

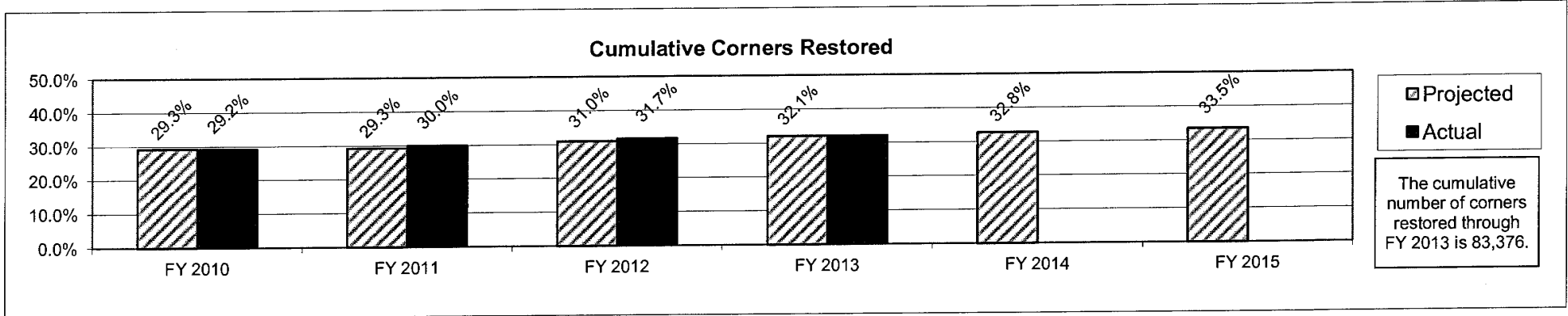
Program Name: Missouri Land Survey

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

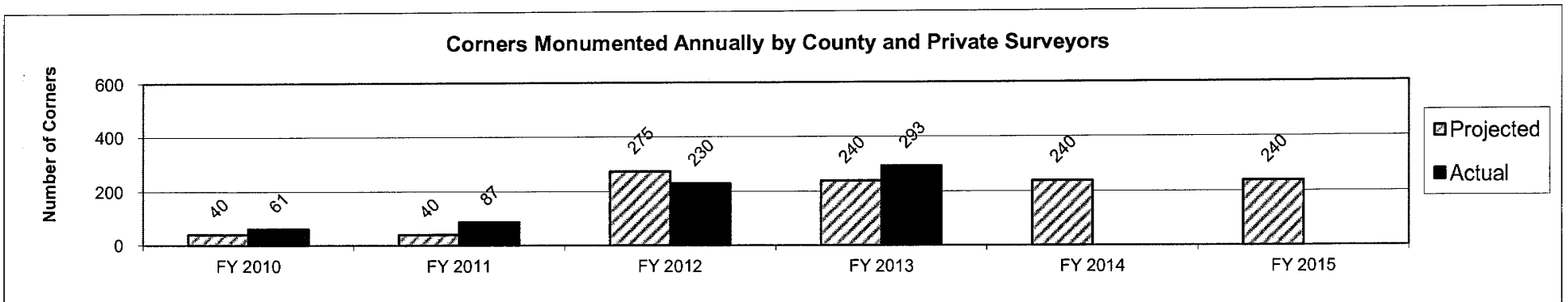
6. What are the sources of the "Other " funds?

Land Survey Fund (0668); MDA Land Survey Revolving Services Fund

7a. Provide an effectiveness measure.



Note: Corners are destroyed annually which limits the cumulative gain in total corners restored.



Note: Due to funding limitations in the Missouri Land Survey Fund, the department was unable to award contracts in FY 2010 and FY 2011. FY 2012 includes pass-through contracts and corners funded with county or private funding. FY 2013 through FY 2015 projections assume renewal of pass-through contracts.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Land Survey

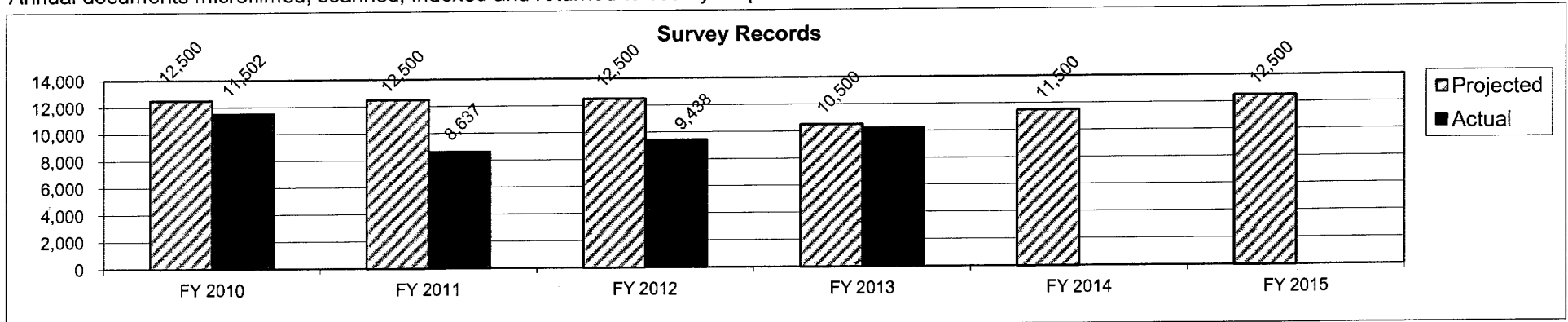
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7a. Provide an effectiveness measure. (continued)

Land Survey Records Processed

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Paper files and maps digitized or scanned	12,500	8,637	12,500	9,438	10,500	10,218	11,500	13,000	13,500

Annual documents microfilmed, scanned, indexed and returned to county for public use



Note: Locally maintained documents have been destroyed by water, fire and contamination since the creation of this program. The Land Survey Repository can restore these records, providing security and avoiding economic loss to the citizens of those counties and the state. The number of documents recorded is affected by housing market trends.

7b. Provide an efficiency measure.

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Indexing surveys into Land Survey Index (1)	7,408	5,613	7,353	8,000	8,000	8,000
Indexing corner documents into Corner Master Index (2)						

(1) This measure is based on survey documents received from County Recorders, County Surveyors, private individuals, and other state agencies.

(2) This measure is for corner documents only.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Land Survey

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7c. Provide the number of clients/individuals served, if applicable.

Total number of individuals and organizations provided with survey document information

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Annual	FY 2015 Projected	FY 2016 Projected
Number of land survey repository orders received and processed	2,621	2,574	9,068	10,000	10,000	10,500

As of October 2012, the Land Survey Index went online and customers are now able to immediately download and purchase surveys and corner documents. While there are very few orders received and processed in-house, our total orders and sales have increased dramatically.

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRICULTURE LAND SURVEY TRNSFR								
TRANSFER OF LAND SURVEY - 1350005								
FUND TRANSFERS								
NATURAL RESOURCES REVOLVING SE	0	0.00	0	0.00	331,082	0.00	331,082	0.00
TOTAL - TRF	0	0.00	0	0.00	331,082	0.00	331,082	0.00
TOTAL	0	0.00	0	0.00	331,082	0.00	331,082	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$331,082	0.00	\$331,082	0.00

1/21/14 17:59

im_disummary

Agriculture
State Land Survey
HB 28 - Transfer of Land Survey Revolving Services Fund

Budget Unit 35905C

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	331,082	331,082
Total	0	0	331,082	331,082
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Revolving Services Fund (0425)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	331,082	331,082
Total	0	0	331,082	331,082
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Natural Resources Revolving Services Fund (0425)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

HB 28 (2013) transferred the State Land Survey program from the Department of Natural Resources (DNR) to the Department of Agriculture (MDA). As specified in HB 28, the fund balance of the Land Survey component of the DNR Revolving Services Fund is to be transferred to the Agriculture Land Survey Revolving Services Fund.

Revenues to the Land Survey Revolving Services fund are from the sale of land survey documents. Expenditures from the fund are for expenses incurred for supplies, postage, and equipment replacement for the document services functions of the Land Survey Program.

Agriculture	Budget Unit	35905C
State Land Survey		
HB 28 - Transfer of Land Survey Revolving Services Fund		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The fund balance reported by DNR as of August 31, 2013 was \$331,081.81.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Transfers					331,082		331,082		
Total TRF	0		0		331,082		331,082		0
Grand Total	0	0.00	0	0.00	331,082	0.00	331,082	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Transfers					331,082		331,082		
Total TRF	0		0		331,082		331,082		0
Grand Total	0	0.00	0	0.00	331,082	0.00	331,082	0.00	0

NEW DECISION ITEM
RANK: 9 OF 9

Agriculture	Budget Unit	<u>35905C</u>
State Land Survey		
HB 28 - Transfer of Land Survey Revolving Services Fund		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRICULTURE LAND SURVEY TRNSFR								
TRANSFER OF LAND SURVEY - 1350005								
TRANSFERS OUT	0	0.00	0	0.00	331,082	0.00	331,082	0.00
TOTAL - TRF	0	0.00	0	0.00	331,082	0.00	331,082	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$331,082	0.00	\$331,082	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$331,082	0.00	\$331,082	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE FAIR ADMINISTRATION									
CORE									
PERSONAL SERVICES									
STATE FAIR FEES	881,528	36.16	1,309,240	44.13	1,309,240	44.13	1,309,240	44.13	
AGRICULTURE PROTECTION	507,800	14.66	512,030	15.25	512,030	15.25	512,030	15.25	
TOTAL - PS	1,389,328	50.82	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	
EXPENSE & EQUIPMENT									
STATE FAIR FEES	2,370,584	0.00	2,513,468	0.00	2,534,740	0.00	2,534,740	0.00	
AGRICULTURE PROTECTION	0	0.00	546,272	0.00	0	0.00	0	0.00	
TOTAL - EE	2,370,584	0.00	3,059,740	0.00	2,534,740	0.00	2,534,740	0.00	
PROGRAM-SPECIFIC									
STATE FAIR FEES	47,574	0.00	40,000	0.00	65,000	0.00	65,000	0.00	
TOTAL - PD	47,574	0.00	40,000	0.00	65,000	0.00	65,000	0.00	
TOTAL	3,807,486	50.82	4,921,010	59.38	4,421,010	59.38	4,421,010	59.38	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
STATE FAIR FEES	0	0.00	0	0.00	10,971	0.00	10,971	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	3,813	0.00	3,813	0.00	
TOTAL - PS	0	0.00	0	0.00	14,784	0.00	14,784	0.00	
TOTAL	0	0.00	0	0.00	14,784	0.00	14,784	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
STATE FAIR FEES	0	0.00	0	0.00	0	0.00	18,152	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	7,093	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,245	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	25,245	0.00	
GRAND TOTAL	\$3,807,486	50.82	\$4,921,010	59.38	\$4,435,794	59.38	\$4,461,039	59.38	

1/21/14 17:59

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CASH START UP									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEES	54,540	0.00	74,250	0.00	74,250	0.00	74,250	0.00	
STATE FAIR TRUST	680	0.00	9,900	0.00	9,900	0.00	9,900	0.00	
TOTAL - EE	55,220	0.00	84,150	0.00	84,150	0.00	84,150	0.00	
TOTAL	55,220	0.00	84,150	0.00	84,150	0.00	84,150	0.00	
GRAND TOTAL	\$55,220	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35910C</u>
Division:	Missouri State Fair		
Core:	Missouri State Fair		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS		0	1,821,270	1,821,270
EE	0	0	2,618,890	2,618,890
PSD	0	0	65,000	65,000
TRF	0	0	0	0
Total	0	0	4,505,160	4,505,160

FTE 0.00 0.00 59.38 59.38

Est. Fringe	0	0	960,720	960,720
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,821,270	1,821,270
EE	0	0	2,618,890	2,618,890
PSD	0	0	65,000	65,000
TRF	0	0	0	0
Total	0	0	4,505,160	4,505,160

FTE 0.00 0.00 59.38 59.38

Est. Fringe	0	0	960,720	960,720
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair

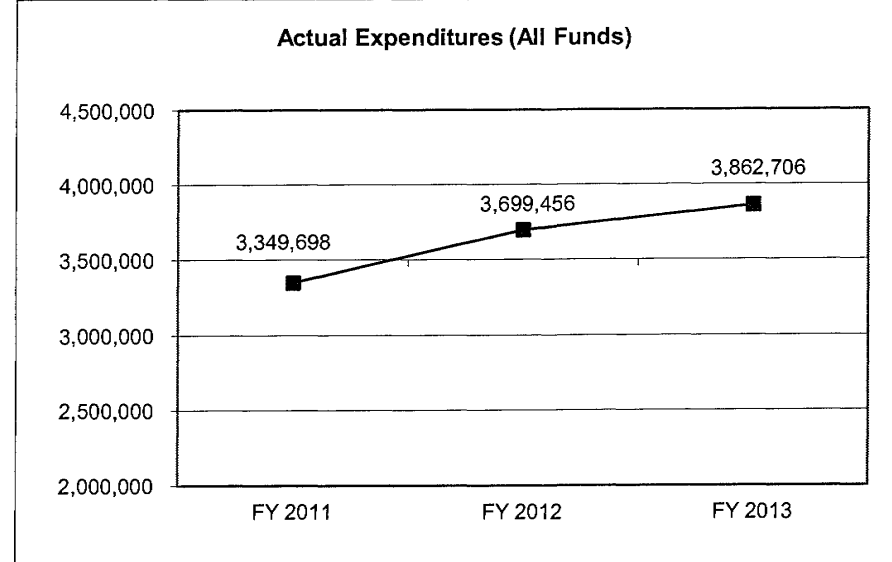
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: Missouri State Fair

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	4,750,054	4,734,644	4,738,979	5,005,160
Less Reverted (All Funds)	(264,534)	0	0	N/A
Budget Authority (All Funds)	4,485,520	4,734,644	4,738,979	N/A
Actual Expenditures (All Funds)	3,349,698	3,699,456	3,862,706	N/A
Unexpended (All Funds)	1,135,822	1,035,188	876,273	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,135,822	1,035,188	876,273	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	59.38	0	0	1,821,270	1,821,270	
				EE	0.00	0	0	3,059,740	3,059,740	
				PD	0.00	0	0	40,000	40,000	
				Total	59.38	0	0	4,921,010	4,921,010	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	934 8698		EE		0.00	0	0	(500,000)	(500,000)	
Core Reallocation	1408 0270		PS		0.00	0	0	0	(0)	Align the budget more closely with planned spending.
Core Reallocation	1408 8767		EE		0.00	0	0	(46,272)	(46,272)	Align the budget more closely with planned spending.
Core Reallocation	1408 0274		EE		0.00	0	0	21,272	21,272	Align the budget more closely with planned spending.
Core Reallocation	1408 0274		PD		0.00	0	0	25,000	25,000	Align the budget more closely with planned spending.
NET DEPARTMENT CHANGES					0.00	0	0	(500,000)	(500,000)	
DEPARTMENT CORE REQUEST										
				PS	59.38	0	0	1,821,270	1,821,270	
				EE	0.00	0	0	2,534,740	2,534,740	
				PD	0.00	0	0	65,000	65,000	
				Total	59.38	0	0	4,421,010	4,421,010	
GOVERNOR'S RECOMMENDED CORE										
				PS	59.38	0	0	1,821,270	1,821,270	
				EE	0.00	0	0	2,534,740	2,534,740	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	65,000	65,000	
	Total	59.38	0	0	4,421,010	4,421,010	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

CASH START UP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,061	0.88	0	0.00	25,350	1.00	25,350	1.00
ADMIN OFFICE SUPPORT ASSISTANT	54,717	1.63	92,409	2.63	80,409	2.13	80,409	2.13
OFFICE SUPPORT ASST (KEYBRD)	18,601	0.79	34,613	1.00	34,613	1.00	34,613	1.00
ACCOUNT CLERK II	0	0.00	25,350	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	8,806	0.25	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	33,172	1.00	33,172	1.00	33,172	1.00
EXECUTIVE I	31,211	1.00	33,313	1.00	33,313	1.00	33,313	1.00
BUILDING MGR I	41,750	1.00	42,804	1.00	42,804	1.00	42,804	1.00
SECURITY GUARD	27,250	0.96	16,122	0.50	28,122	1.00	28,122	1.00
LABORER II	45,671	2.02	47,590	2.00	47,590	2.00	47,590	2.00
GROUNDSKEEPER I	0	0.00	26,535	0.90	0	0.00	0	0.00
GROUNDSKEEPER II	25,888	1.00	25,350	1.00	25,350	1.00	25,350	1.00
MAINTENANCE WORKER II	74,677	2.32	101,772	3.00	101,772	3.00	101,772	3.00
MAINTENANCE SPV I	34,687	1.00	52,793	1.00	44,793	1.00	44,793	1.00
MOTOR VEHICLE MECHANIC	10,742	0.37	37,427	1.00	37,427	1.00	37,427	1.00
CARPENTER	19,449	0.67	34,519	1.00	34,519	1.00	34,519	1.00
ELECTRICIAN	34,064	1.00	32,174	1.00	34,174	1.00	34,174	1.00
PAINTER	29,148	1.00	33,917	1.00	33,917	1.00	33,917	1.00
PLUMBER	34,064	1.00	29,514	1.00	34,514	1.00	34,514	1.00
ST FAIR EVENTS/CONCESSIONS CRD	42,874	0.88	45,946	1.00	45,946	1.00	45,946	1.00
PUB INF & MKTG COOR STATE FAIR	38,646	0.88	50,339	1.00	50,339	1.00	50,339	1.00
FISCAL & ADMINISTRATIVE MGR B1	36,259	0.83	43,140	1.00	43,140	1.00	43,140	1.00
PRINCIPAL ASST BOARD/COMMISSON	86,247	1.00	78,807	1.00	86,807	1.00	86,807	1.00
CORRECTIONAL WORKER	26,256	0.57	38,079	0.50	38,079	0.50	38,079	0.50
FAIR WEEK EMPLOYEE	334,041	21.66	466,776	23.00	466,776	23.00	466,776	23.00
SEASONAL FAIR WORKER	160,409	8.11	266,251	9.85	266,251	9.85	266,251	9.85
FAIR EVENT WORKER	154,060	0.00	132,558	1.00	152,093	1.90	152,093	1.90
MARKET REPORTER	750	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,389,328	50.82	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38
TRAVEL, IN-STATE	104,001	0.00	90,250	0.00	104,250	0.00	104,250	0.00
TRAVEL, OUT-OF-STATE	4,740	0.00	6,745	0.00	4,745	0.00	4,745	0.00
FUEL & UTILITIES	598	0.00	4,013	0.00	1,013	0.00	1,013	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
SUPPLIES	364,319	0.00	394,250	0.00	394,250	0.00	394,250	0.00
PROFESSIONAL DEVELOPMENT	11,269	0.00	19,950	0.00	19,950	0.00	19,950	0.00
COMMUNICATION SERV & SUPP	30,264	0.00	34,000	0.00	34,000	0.00	34,000	0.00
PROFESSIONAL SERVICES	846,775	0.00	730,000	0.00	843,728	0.00	843,728	0.00
HOUSEKEEPING & JANITORIAL SERV	75,893	0.00	58,000	0.00	76,000	0.00	76,000	0.00
M&R SERVICES	59,008	0.00	57,000	0.00	59,000	0.00	59,000	0.00
MOTORIZED EQUIPMENT	1,698	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	760	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	28,186	0.00	20,000	0.00	30,000	0.00	30,000	0.00
PROPERTY & IMPROVEMENTS	791	0.00	501,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,055	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	287,607	0.00	252,136	0.00	292,136	0.00	292,136	0.00
MISCELLANEOUS EXPENSES	553,620	0.00	871,396	0.00	653,668	0.00	653,668	0.00
TOTAL - EE	2,370,584	0.00	3,059,740	0.00	2,534,740	0.00	2,534,740	0.00
PROGRAM DISTRIBUTIONS	23,901	0.00	0	0.00	25,000	0.00	25,000	0.00
REFUNDS	23,673	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	47,574	0.00	40,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$3,807,486	50.82	\$4,921,010	59.38	\$4,421,010	59.38	\$4,421,010	59.38
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,807,486	50.82	\$4,921,010	59.38	\$4,421,010	59.38	\$4,421,010	59.38

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
SUPPLIES	0	0.00	16,150	0.00	16,150	0.00	16,150	0.00
MISCELLANEOUS EXPENSES	55,220	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	55,220	0.00	84,150	0.00	84,150	0.00	84,150	0.00
GRAND TOTAL	\$55,220	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$55,220	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

	State Fair	Equipment Replacement	MOBILE
GR	0	0	0
FEDERAL	0	0	0
OTHER	4,435,794	185,956	4,621,750
TOTAL	4,435,794	185,956	4,621,750

1. What does this program do?

The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Since the first Missouri State Fair was held in 1901, the event has been a showcase for agriculture. During the past 110 years, however, the state's population has become less familiar with production agriculture as more and more people have moved to urban and suburban areas. The Missouri State Fair blends agriculture, education, good value, and top-name concerts in a unique combination. The fair offers wholesome family entertainment at an affordable price. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings.

In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

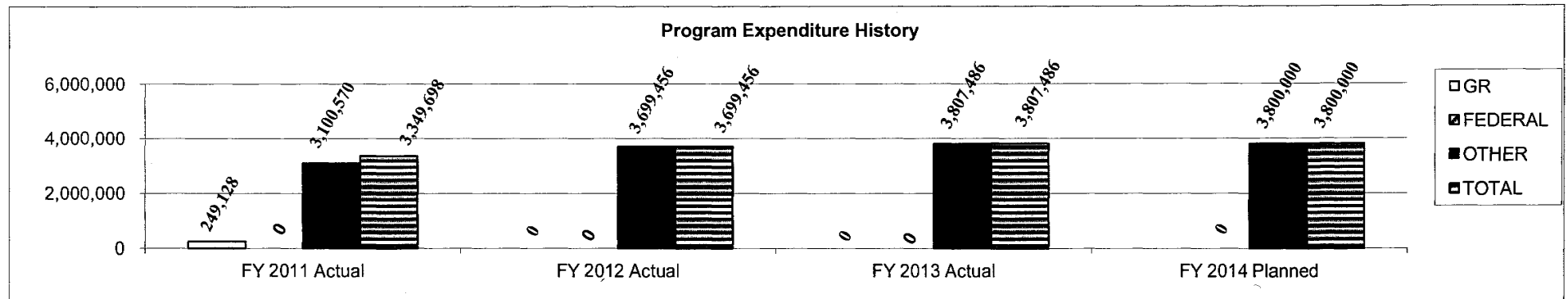
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

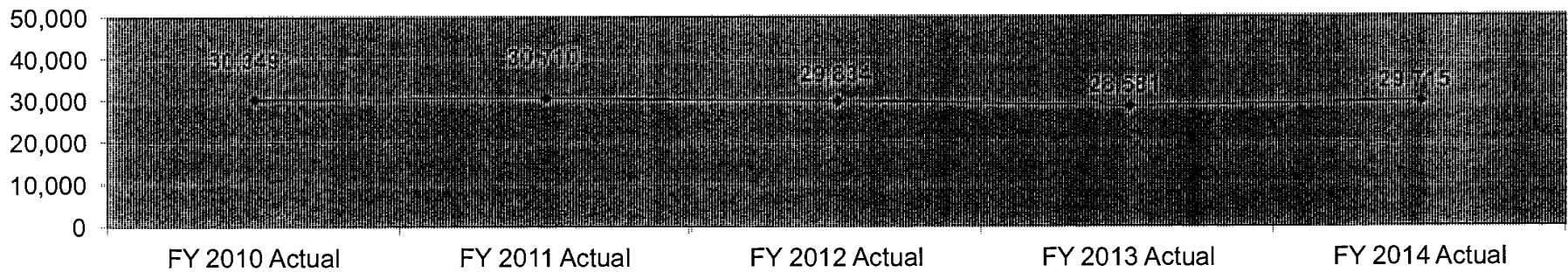
Program is found in the following core budget(s): Missouri State Fair

6. What are the sources of the "Other " funds?

State Fair Fees (0410); State Fair Trust (0951)

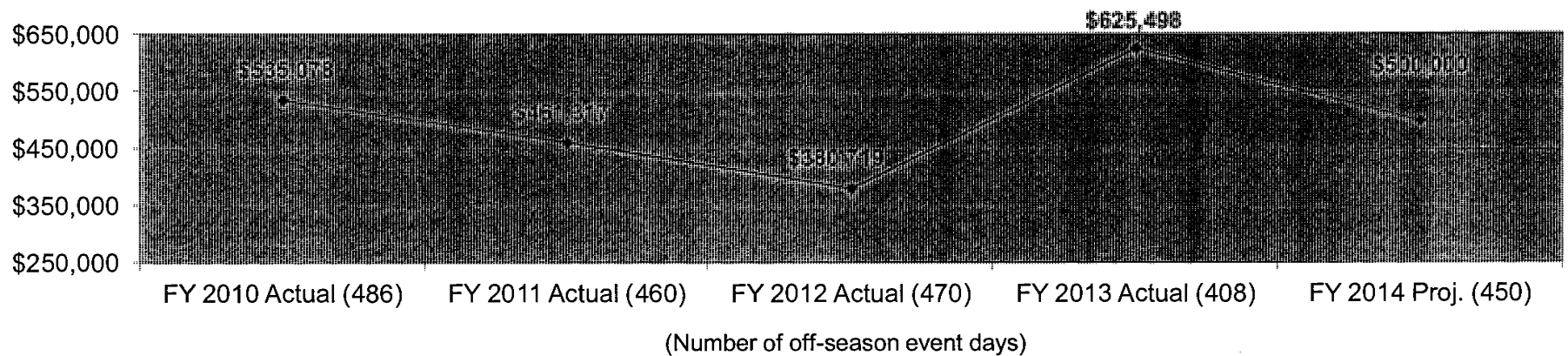
7a. Provide an effectiveness measure.

Agricultural Exhibits



Number of off-season event days and revenue from off-season events.

Revenue from Off-Season Events



PROGRAM DESCRIPTION

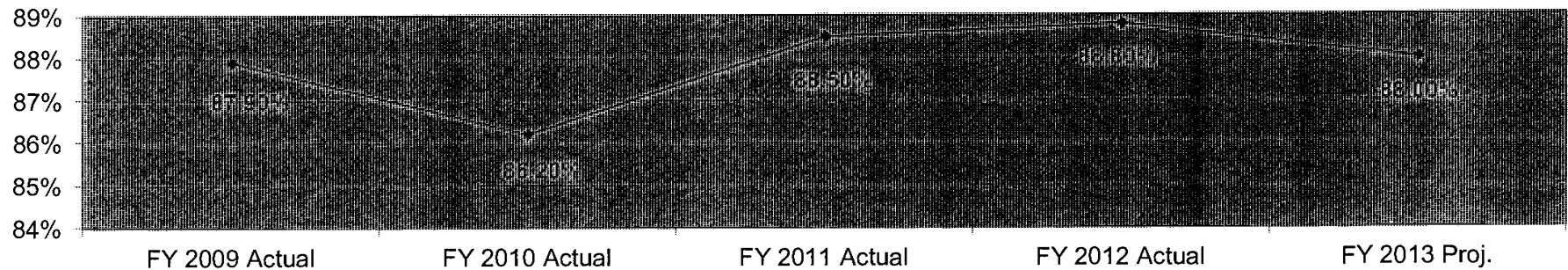
Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

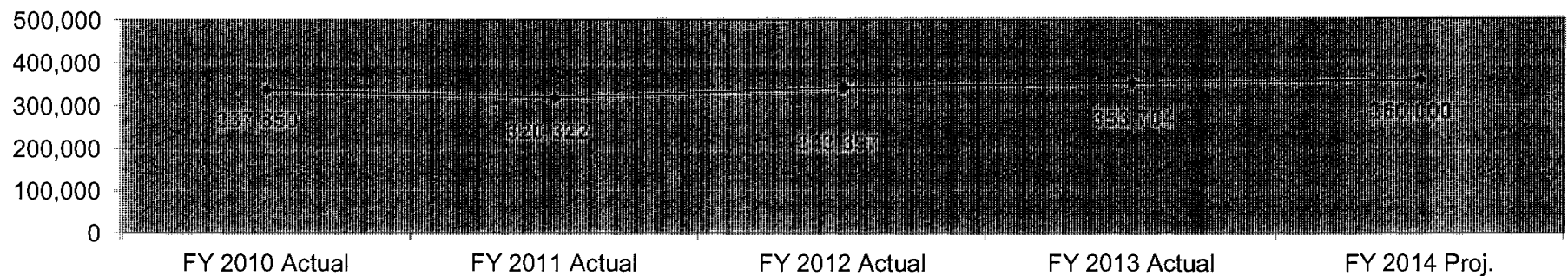
7b. Provide an efficiency measure.

Percentage of State Fair's Operating Budget Paid by State Fair Fees



7c. Provide the number of clients/individuals served, if applicable.

Number in attendance at the Missouri State Fair



PROGRAM DESCRIPTION

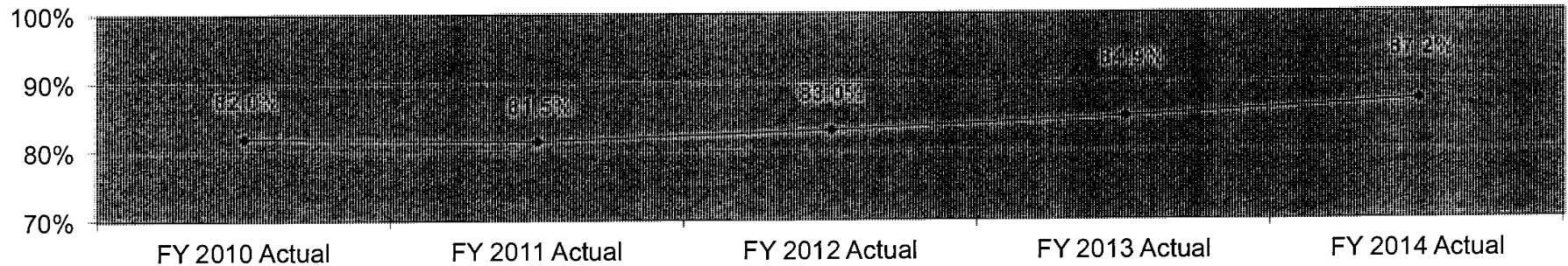
Department: Agriculture

Program: Missouri State Fair

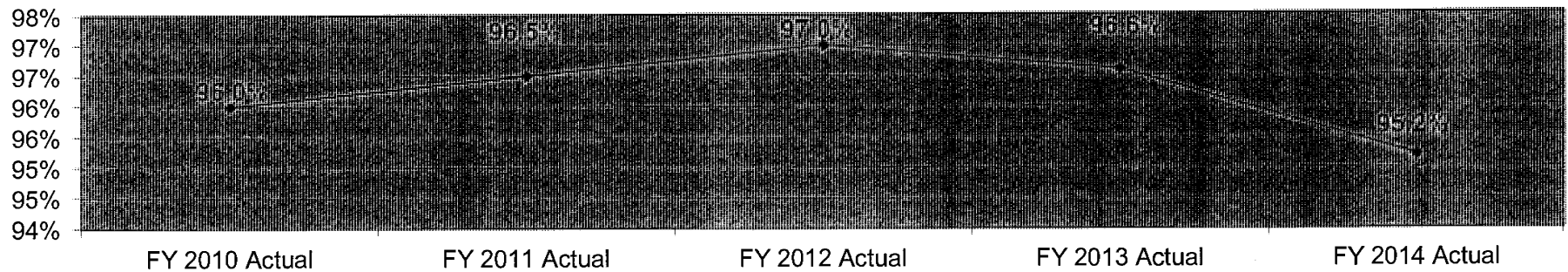
Program is found in the following core budget(s): Missouri State Fair

7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



Percentage of fairgoers who say they are likely to return next year



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE FAIR EQUIP REPLACEMENT									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEES	18,600	0.00	165,962	0.00	165,962	0.00	165,962	0.00	
TOTAL - EE	18,600	0.00	165,962	0.00	165,962	0.00	165,962	0.00	
TOTAL	18,600	0.00	165,962	0.00	165,962	0.00	165,962	0.00	
GRAND TOTAL	\$18,600	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35910C
Division:	Missouri State Fair		
Core:	State Fair Equip Replacement		

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	165,962	165,962	EE	0	0	165,962	165,962
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	165,962	165,962	Total	0	0	165,962	165,962
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	State Fair Fees (0410)				Other Funds:	State Fair Fees (0410)			

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair Equipment Replacement

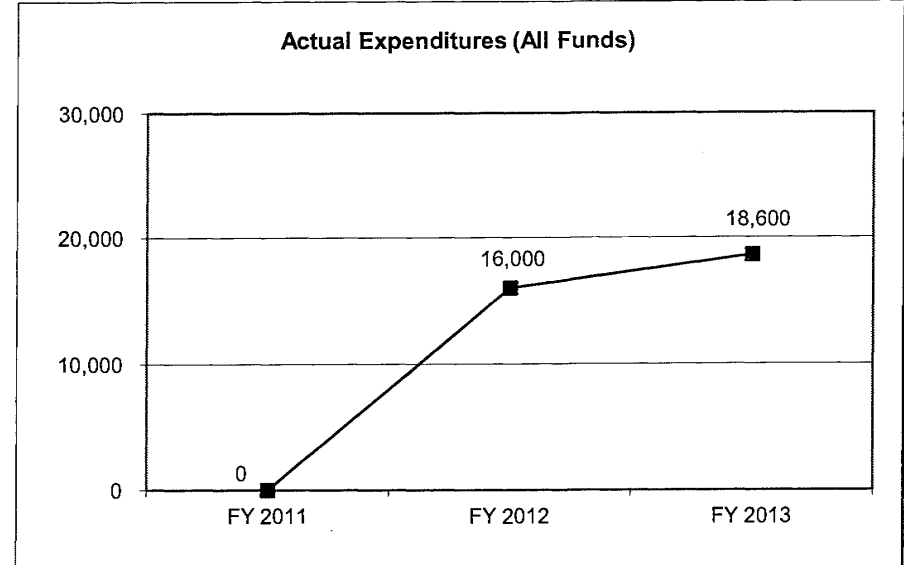
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: State Fair Equip Replacement

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	166,062	166,062	165,962	165,962
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	166,062	166,062	165,962	N/A
Actual Expenditures (All Funds)	0	16,000	18,600	N/A
Unexpended (All Funds)	166,062	150,062	147,362	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	166,062	150,062	147,362	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE FAIR EQUIP REPLACEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	0	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	18,600	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	40,062	0.00	40,062	0.00	40,062	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	18,600	0.00	165,962	0.00	165,962	0.00	165,962	0.00
GRAND TOTAL	\$18,600	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$18,600	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program: State Fair Equipment Replacement
Program is found in the following core budget(s): State Fair Equipment Replacement

	State Fair	Equipment Replacement	TOTAL
GR	0	0	
FEDERAL	0	0	
OTHER	165,962	165,962	165,962
TOTAL	165,962	165,962	165,962

1. What does this program do?

Provides funding for the replacement of existing equipment and addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year which generate sales tax revenue for the State of Missouri. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 413.015, 414.032, 414.052, 414.072, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMO(2000)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

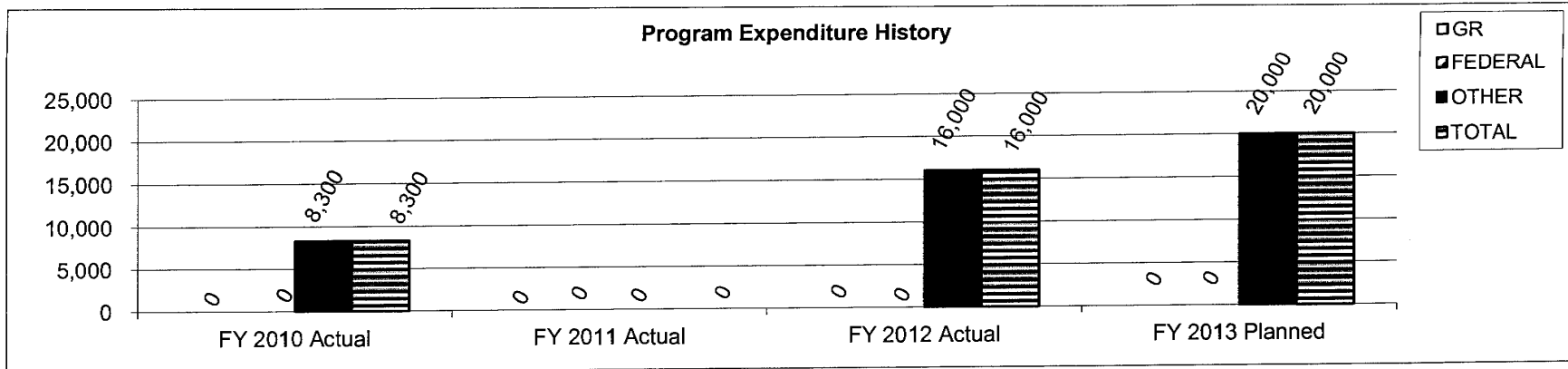
PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

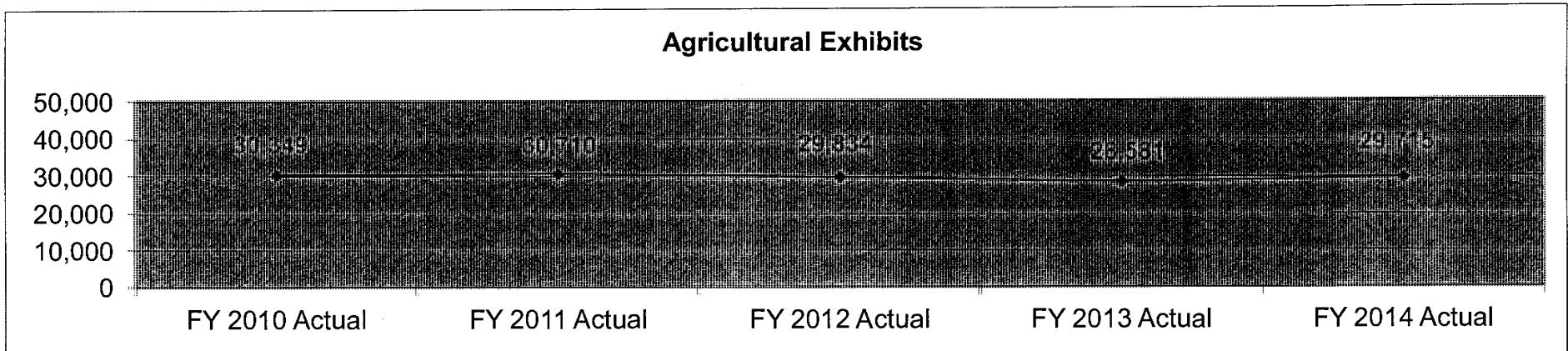
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Fair Fee Funds

7a. Provide an effectiveness measure.



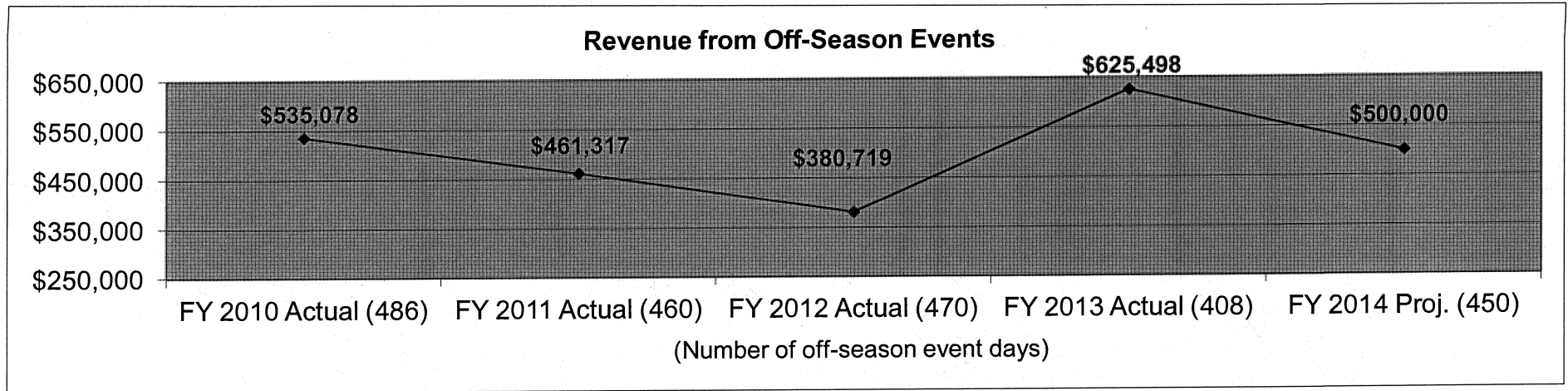
PROGRAM DESCRIPTION

Department: Agriculture

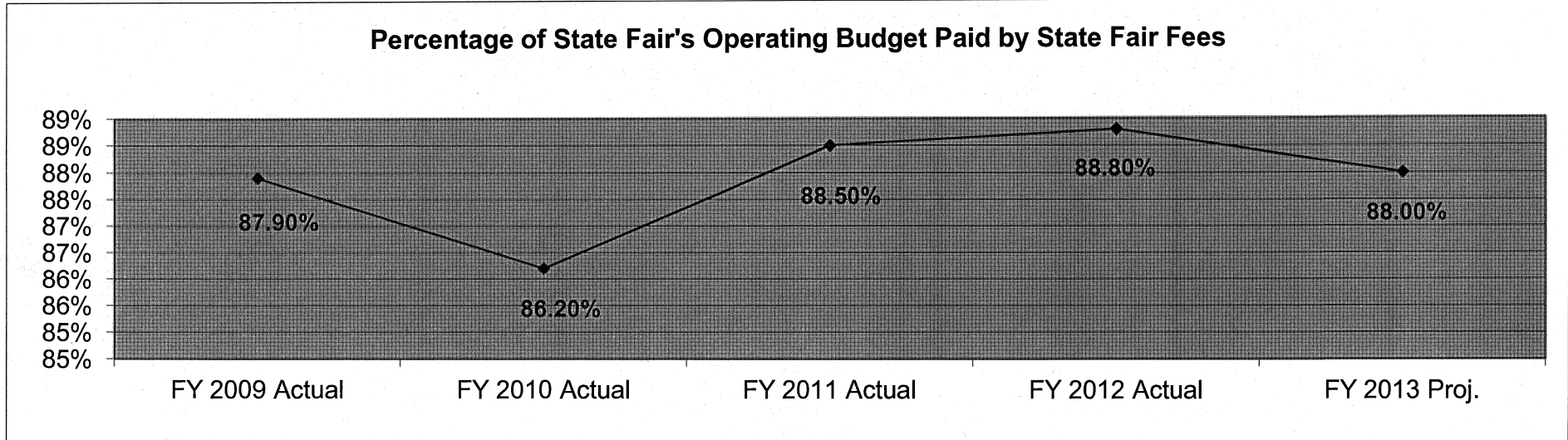
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7a. Provide an effectiveness measure (cont.)



7b. Provide an efficiency measure.



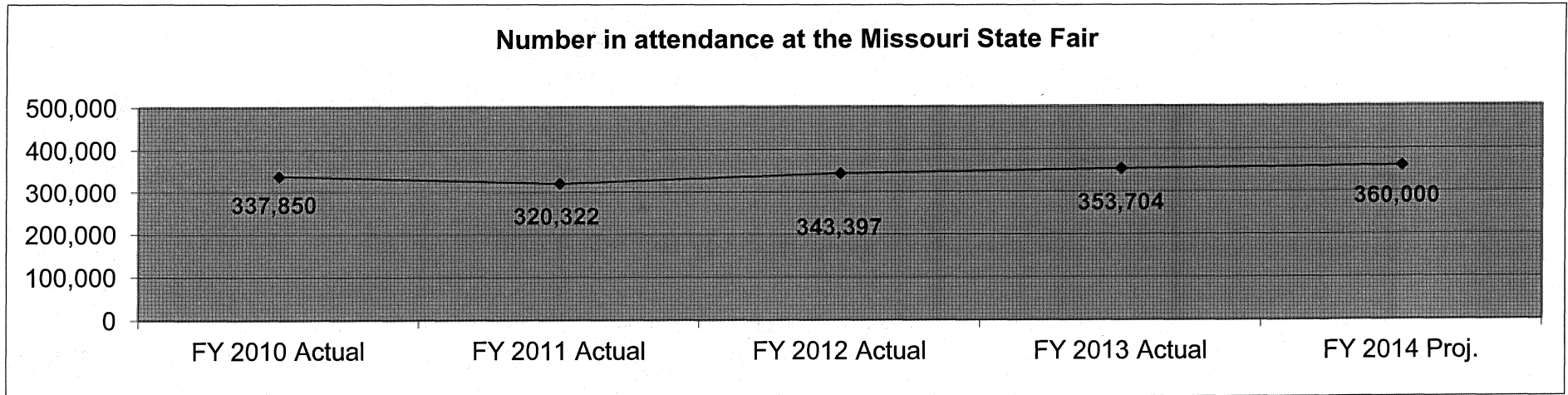
PROGRAM DESCRIPTION

Department: Agriculture

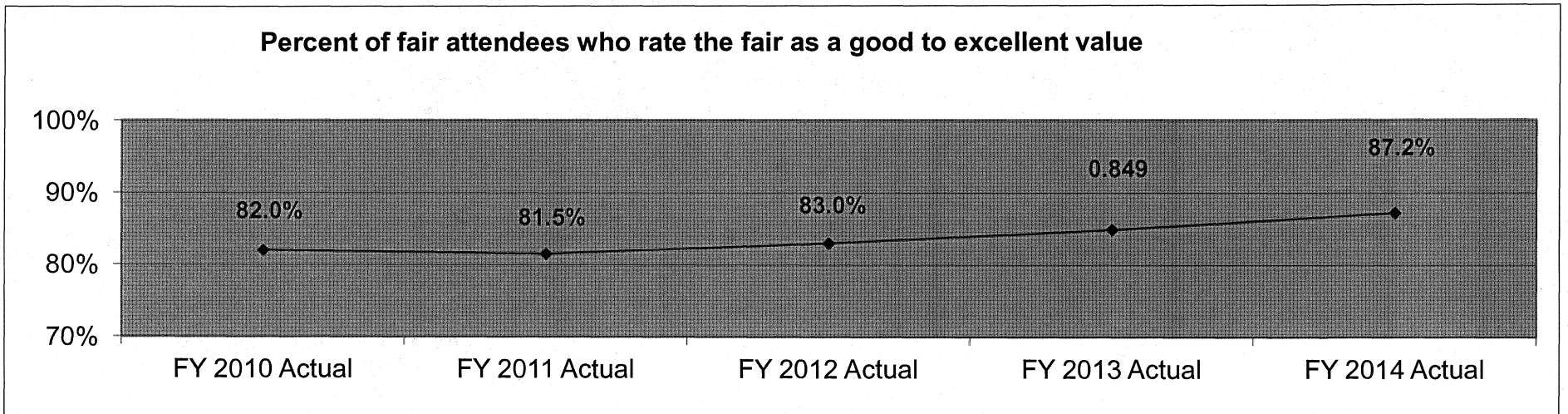
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

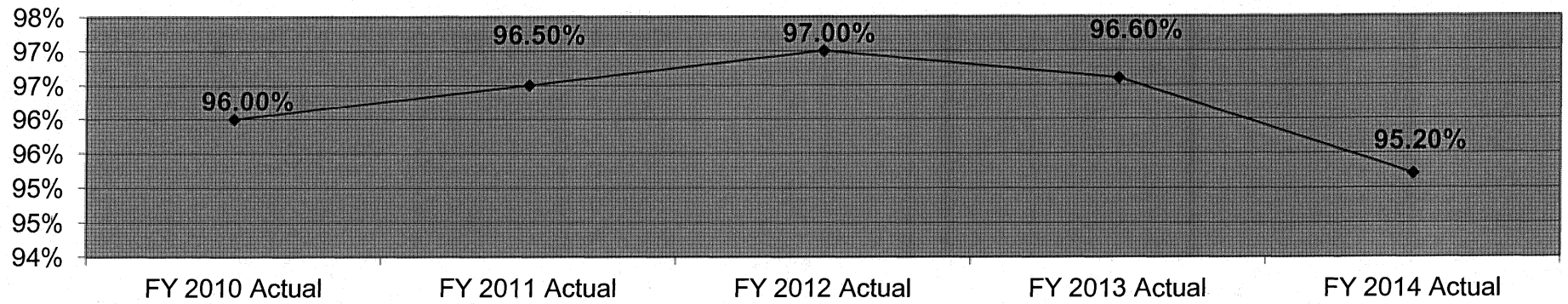
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7d. Provide a customer satisfaction measure, if available (cont.)

Percentage of fairgoers who say they are likely to return next year



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE MILK BOARD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	98,916	2.42	102,585	2.13	102,585	2.13	102,585	2.13	
MILK INSPECTION FEES	267,238	5.82	331,871	9.80	331,871	9.80	331,871	9.80	
TOTAL - PS	366,154	8.24	434,456	11.93	434,456	11.93	434,456	11.93	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	846	0.00	852	0.00	852	0.00	852	0.00	
MILK INSPECTION FEES	157,673	0.00	274,709	0.00	274,709	0.00	274,709	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	4,305	0.00	4,305	0.00	4,305	0.00	
TOTAL - EE	158,519	0.00	279,866	0.00	279,866	0.00	279,866	0.00	
PROGRAM-SPECIFIC									
MILK INSPECTION FEES	633,207	0.00	777,313	0.00	777,313	0.00	777,313	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	247	0.00	247	0.00	247	0.00	
TOTAL - PD	633,207	0.00	777,560	0.00	777,560	0.00	777,560	0.00	
TOTAL	1,157,880	8.24	1,491,882	11.93	1,491,882	11.93	1,491,882	11.93	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	535	0.00	535	0.00	
MILK INSPECTION FEES	0	0.00	0	0.00	2,452	0.00	2,452	0.00	
TOTAL - PS	0	0.00	0	0.00	2,987	0.00	2,987	0.00	
TOTAL	0	0.00	0	0.00	2,987	0.00	2,987	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,419	0.00	
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	4,597	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,016	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	6,016	0.00	
GRAND TOTAL	\$1,157,880	8.24	\$1,491,882	11.93	\$1,494,869	11.93	\$1,500,885	11.93	

1/21/14 17:59

im_disummary

CORE DECISION ITEM

Department: Agriculture
Division: State Milk Board
Core: State Milk Board

Budget Unit 36101C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	102,585	0	331,871	434,456
EE	852	0	279,014	279,866
PSD	0	0	777,560	777,560
TRF	0	0	0	0
Total	103,437	0	1,388,445	1,491,882

FTE 2.13 0.00 9.80 11.93

Est. Fringe	54,114	0	175,062	229,176
-------------	--------	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	102,585	0	331,871	434,456
EE	852	0	279,014	279,866
PSD	0	0	777,560	777,560
TRF	0	0	0	0
Total	103,437	0	1,388,445	1,491,882

FTE 2.13 0.00 9.80 11.93

Est. Fringe	54,114	0	175,062	229,176
-------------	--------	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

2. CORE DESCRIPTION

Core funding is needed to ensure safety and quality of milk products to consumers. State law requires the State Milk Board to inspect, sample, and test milk from dairy farms, milk transportation vehicles, and milk processing plants for pathogens, toxins, inhibitors and adulterants, thereby enforcing standards that ensure sanitation and quality in production, processing and handling of milk and milk products. Inspection and analysis oversight is provided by FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders)
Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

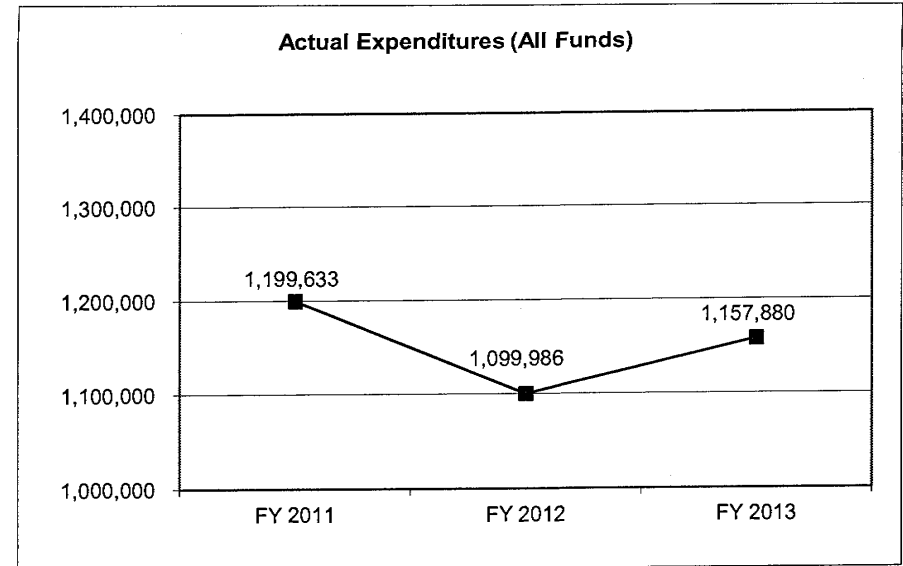
CORE DECISION ITEM

Department: Agriculture
Division: State Milk Board
Core: State Milk Board

Budget Unit 36101C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,558,456	1,557,484	1,540,453	1,491,882
Less Reverted (All Funds)	(3,916)	(3,035)	(3,085)	N/A
Budget Authority (All Funds)	1,554,540	1,554,449	1,537,368	N/A
Actual Expenditures (All Funds)	1,199,633	1,099,986	1,157,880	N/A
Unexpended (All Funds)	354,907	454,463	379,488	N/A
Unexpended, by Fund:				
General Revenue	11	2	2	N/A
Federal	0	0	0	N/A
Other	354,896	454,461	379,486	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE MILK BOARD

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	11.93	102,585	0	331,871	434,456	
		EE	0.00	852	0	279,014	279,866	
		PD	0.00	0	0	777,560	777,560	
		Total	11.93	103,437	0	1,388,445	1,491,882	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1449 0265	PS	0.00	0	0	0		0 Align the budget with planned spending.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	11.93	102,585	0	331,871	434,456	
		EE	0.00	852	0	279,014	279,866	
		PD	0.00	0	0	777,560	777,560	
		Total	11.93	103,437	0	1,388,445	1,491,882	
GOVERNOR'S RECOMMENDED CORE								
		PS	11.93	102,585	0	331,871	434,456	
		EE	0.00	852	0	279,014	279,866	
		PD	0.00	0	0	777,560	777,560	
		Total	11.93	103,437	0	1,388,445	1,491,882	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	8,268	0.29	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	2,791	0.10	0	0.00	0	0.00
EXECUTIVE II	35,312	1.01	37,317	1.00	37,571	1.00	37,571	1.00
ENV PUBLIC HEALTH SPEC II	0	0.00	39,011	1.00	28,748	0.75	28,748	0.75
ENV PUBLIC HEALTH SPEC III	136,726	3.42	162,012	6.61	162,012	6.61	162,012	6.61
ENV PUBLIC HEALTH SPEC IV	73,110	1.58	53,733	1.00	74,801	1.64	74,801	1.64
ENV PUBLIC HEALTH SPEC V	50,047	1.00	59,003	1.00	59,003	1.00	59,003	1.00
STUDENT WORKER	4,825	0.23	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	66,134	1.00	72,321	0.93	72,321	0.93	72,321	0.93
TOTAL - PS	366,154	8.24	434,456	11.93	434,456	11.93	434,456	11.93
TRAVEL, IN-STATE	40,725	0.00	38,397	0.00	40,268	0.00	40,268	0.00
TRAVEL, OUT-OF-STATE	3,980	0.00	2,657	0.00	3,957	0.00	3,957	0.00
FUEL & UTILITIES	0	0.00	4,528	0.00	1,457	0.00	1,457	0.00
SUPPLIES	28,727	0.00	54,786	0.00	55,445	0.00	55,445	0.00
PROFESSIONAL DEVELOPMENT	2,468	0.00	17,848	0.00	15,512	0.00	15,512	0.00
COMMUNICATION SERV & SUPP	5,784	0.00	10,199	0.00	10,082	0.00	10,082	0.00
PROFESSIONAL SERVICES	66,229	0.00	86,986	0.00	86,986	0.00	86,986	0.00
HOUSEKEEPING & JANITORIAL SERV	1,759	0.00	2,632	0.00	2,551	0.00	2,551	0.00
M&R SERVICES	5,576	0.00	11,491	0.00	13,351	0.00	13,351	0.00
MOTORIZED EQUIPMENT	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	0	0.00	4,102	0.00	4,026	0.00	4,026	0.00
OTHER EQUIPMENT	0	0.00	11,880	0.00	11,880	0.00	11,880	0.00
PROPERTY & IMPROVEMENTS	0	0.00	45	0.00	45	0.00	45	0.00
BUILDING LEASE PAYMENTS	50	0.00	178	0.00	178	0.00	178	0.00
EQUIPMENT RENTALS & LEASES	2,047	0.00	12,743	0.00	12,743	0.00	12,743	0.00
MISCELLANEOUS EXPENSES	1,174	0.00	3,313	0.00	3,304	0.00	3,304	0.00
REBILLABLE EXPENSES	0	0.00	81	0.00	81	0.00	81	0.00
TOTAL - EE	158,519	0.00	279,866	0.00	279,866	0.00	279,866	0.00
PROGRAM DISTRIBUTIONS	632,873	0.00	773,950	0.00	773,950	0.00	773,950	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
REFUNDS	334	0.00	3,610	0.00	3,610	0.00	3,610	0.00
TOTAL - PD	633,207	0.00	777,560	0.00	777,560	0.00	777,560	0.00
GRAND TOTAL	\$1,157,880	8.24	\$1,491,882	11.93	\$1,491,882	11.93	\$1,491,882	11.93
GENERAL REVENUE	\$99,762	2.42	\$103,437	2.13	\$103,437	2.13	\$103,437	2.13
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,058,118	5.82	\$1,388,445	9.80	\$1,388,445	9.80	\$1,388,445	9.80

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects, tests and grades Grade "A" milk production, processing facilities, and final processed products utilizing federal guidelines to assure safe and high quality milk product movement interstate. The U. S. Food and Drug Administration/Milk Safety Division provides oversight and guidelines to assure the free marketing of Missouri dairy farmers' raw milk for pasteurization as well as Grade "A" Missouri dairy processors' products. Consumers are safeguarded by strict adherence to Pasteurized Milk Ordinance standards. Labeling, product quality and integrity are assured by State Milk Board (SMB) oversight of National Labeling act requirements. SMB is the administrator of the milk inspection fee fund that finances the Grade "A" program. SMB performs FDA ratings that evaluate dairy farm and plant inspection programs and performs an additional FDA required regulatory evaluation that ensures state inspection services are performing at FDA and NCIMS approved standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Fluid Milk Law is in sections 196.931 - 196.959 RSMo.

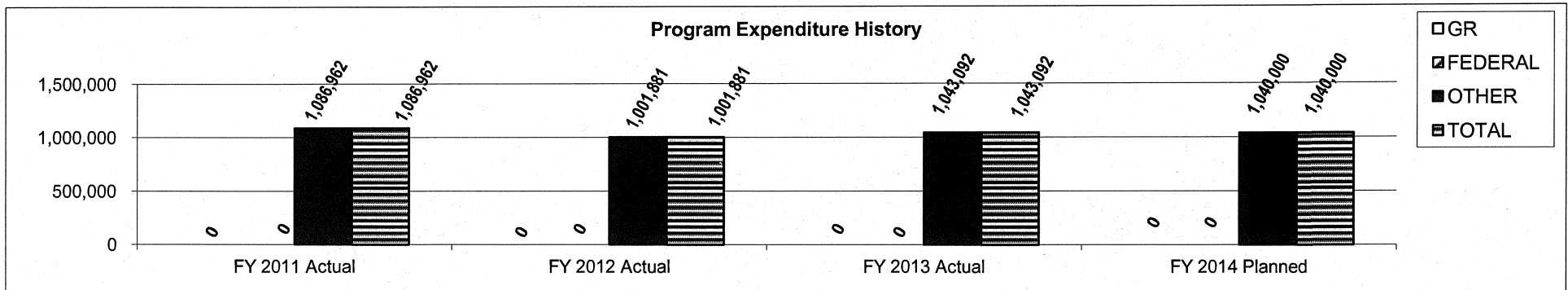
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The U.S. Food and Drug Administration requires adherence to federal milk safety standards in order to gain access to out-of-state markets.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (0645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

No food borne illnesses have been linked to milk or milk products under State Milk Board inspection.

7b. Provide an efficiency measure.

All Grade "A" milk and milk product processing plants are inspected at least once per quarter; processing equipment tests and pasteurizers are time tested each six months, and equipment is sealed by SMB after every adjustment or test to ensure standards for quality and food safety are met; dairy farms are inspected at least one time each six months as mandated by FDA; milk samples are collected from every individual dairy farm, and from every load of milk before it is unloaded at processing plants; all processed milk products are collected, tested and analyzed monthly and recorded in our databank. FDA's milk inspection review of State Milk Board shows it to be in substantial compliance with Grade "A" National Conference on Interstate Milk Shipments Programs in substantial compliance with Federal milk regulatory programs.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

Grade A Inspection	FY10	FY11	FY 12	FY 13	FY 14 Est.	FY 15 Est.	FY 16 Est.
Processing Plants	17	17	21	22	22	22	22
Non-IMS Wash Stations	7	7	9	8	8	8	8
Pasteurizers	26	26	29	27	27	27	27
Farms	1200	1105	1027	919	850	800	800
Receiving Stations	4	4	6	7	7	7	7
BTU Ratings	26	26	12	21	16	16	16
Processing Plant & Receiving Station Surveys	12	12	11	8	17	9	10
Single Service Container Plant Surveys	12	12	11	15	15	15	15

7d. Provide a customer satisfaction measure, if available.

State Milk Board inspection services ensures that Missouri Grade "A" milk producers and processors continue uninterrupted access to interstate markets.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the world. Manufacturing grade dairy farms and dairy processing plants must meet sanitation requirements in Title 21 Code of Federal Regulations (CFR). The State Milk Board tests and licenses bulk milk haulers and samplers, milk testers, dairy marketing personnel and solicitors of manufacturing grade milk to ensure precision and accuracy at all levels of milk handling. Sanitation inspections, equipment testing and processing equipment sealing is performed in manufacturing grade processing plants to ensure food safety to consumers. Every bulk milk tank is sampled and tested before milk leaves the farm. Every co-mingled load of milk is tested prior to unloading at a manufacturing grade dairy processing facility. State Milk Board inspects and licenses milk truck wash stations to ensure food safety standards are met and that producer's milk is transported in a clean and sanitary transport carrier.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Dairy Law 196.520 - 196.614 RSMo requires SMB to administer this program utilizing Title 21 CFR.

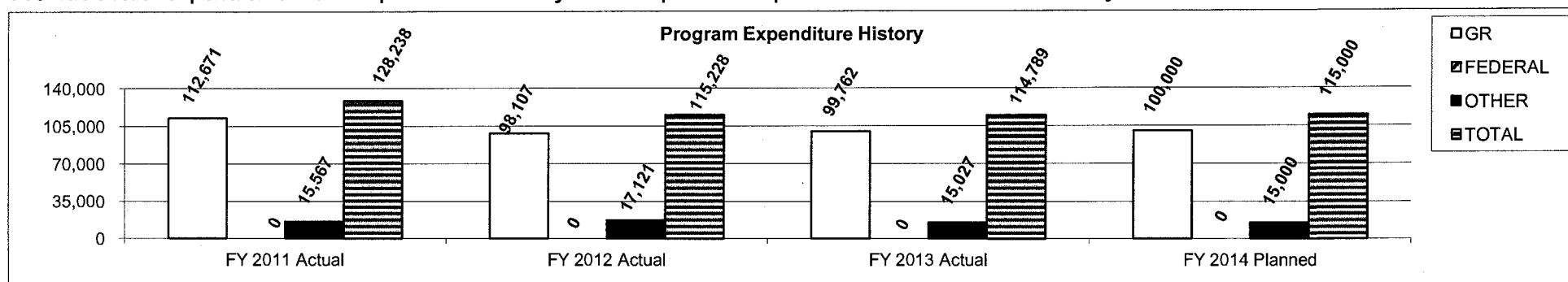
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. U.S. Food and Drug Administration, through cooperative partnerships, has oversight of Missouri's manufacturing dairy program. Dairy farm and processing plant inspection programs and regulations follow USDA guidelines published in Milk for Manufacturing Purposes and Its Production and processing Recommended Requirements.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

There have been no confirmed food borne illness associated with consumption of manufactured dairy products from State Milk Board licensed, permitted and inspected facilities since 1972.

7b. Provide an efficiency measure.

State Milk Board performs regulatory sanitary inspections at manufacturing grade dairy farms and dairy processing plants; tests, times, and seals milk processing and pasteurizing equipment, and provides construction and operation advisory services to persons starting new dairy processing plants. Funds for services are provided by fees and general revenue. Consumer interest in artisan cheeses has resulted in a growth in the number of small cottage industry cheese processing plants in Missouri.

7c. Provide the number of clients/individuals served, if applicable.

The State Milk Board ensures manufacturing grade milk quality and safety by testing and timing pasteurizers and providing inspection services at the following locations:

<u>Manufacturing Grade</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13 .</u>	<u>FY14 Est.</u>	<u>FY15 Est.</u>	<u>FY16 Est.</u>
Processing Plants	24	24	32	31	31	31	31
Pasteurizers	24	24	16	17	17	17	17
Farms	530	453	408	369	300	280	350
Receiving Stations	38	38	37	37	37	37	37

7d. Provide a customer satisfaction measure, if available.

Manufacturing Grade Dairy Regulatory Services provide Missouri dairy farmers with an alternative market for milk that is not readily available in all states.